Summary of

THE GOVERNOR'S PROPOSED 2016–18 BUDGET

Introduced as HB/SB 30

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a preliminary report on the Governor's budget proposal for the 2016-18 biennium. Subsequent staff reports will be made available during the 2016 General Assembly Session.

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Overview of the Governor's Recommendations for the 2016-18 Budget

The proposed budget for 2016-18 provides a net increase of $3,243.8 million GF in the operating budget above the current base budget, plus $151.3 million in cash funding for capital outlay. Approximately $3,412.8 million in additional resources over the base are available for appropriation. The introduced budget assumes an unappropriated balance of $17.6 million.

Proposed General Fund Budget for 2016-18
($ in millions)

	FY 2017	FY 2018	2016-18
Resources Available for Appropriation	$20,523.2	$20,135.1	**$40,658.3**
Ch. 665 Base Budget	$18,622.7	$18,622.7	**$37,245.5**
Operating Spending	1,669.0	1,574.8	**3,243.8**
Capital Outlay Spending	52.9	98.4	**151.3**
Total Appropriations	$20,344.7	$20,296.9	**$40,640.7**
Unappropriated Balance	$178.5	($160.9)	**$17.6**

Revenues

The proposed 2016-18 budget includes $40.6 billion in general fund resources available for appropriation. The budget, as introduced, includes $426.0 million as a projected unspent balance at the end of the 2014-16 biennium, resulting primarily from the revised revenue forecast for FY 2016.

The 2016-18 general fund revenue forecast assumes "economic" growth rates of 3 percent in FY 2017 and 3.7 percent in FY 2018, after taking into account a reduction of $204.6 million based on proposed tax policy changes, resulting in projected collections of $40,658.3 million over the biennium. The forecast assumes that growth will remain sluggish and Virginia will underperform the nation as the impact of federal budget actions dampens the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

General Fund Resources Available for Appropriation (2016-18 biennium, $ in millions)	
Beginning Balance	$ 426.0
Adjustments to the Balance	666.3
Official GF Revenue Estimate	38,411.8
Transfers	1,1543
GF Resources Available for Appropriation	**$40,658.3**

Proposed Spending Increases

Major general fund spending initiatives proposed in the 2016-18 biennial budget include:

- $789.1 million GF to address the increased cost of Medicaid utilization and inflation;
- $605.5 in FY 2017 for the mandatory deposit to the Revenue Stabilization Fund;
- $429.8 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools;
- $159.4 million GF for a 2 percent salary increase in FY 2018 for teachers, state employees, faculty, and state-supported local employees;
- $143.2 million GF for the state employee health insurance program; and
- $139.1 million GF for additional instructional positions in local schools.

Proposed Budget Savings

Major proposed general fund savings include $156.8 million from a proposed expansion of Medicaid, and $72.5 million from several Medicaid cost reduction strategies.

Major Spending and Savings Proposed in HB/SB 30 as Introduced

(GF $ in Millions)

	FY 2016-18
Major Spending Proposed	
Medicaid Utilization and Inflation	$ 789.1
Appropriate Deposits to Revenue Stabilization Fund	605.5
K-12: Net Rebenchmarking Cost Updates	429.8
2% Salary Increase (State, State-Supported Locals, K-12)	159.4
Fund State Employee Health Insurance Program	143.2
K-12: Additional School Instructional Staff	139.1
Maintenance Reserve for Buildings, Systems, or Equipment	129.4
Debt Service for Currently Authorized Projects and Equipment	107.8
DOJ Settlement: Waivers, Redesign, Crisis Services, Rental Sub.	102.9
Fund Actuarial Rates for Retirement (State Employee & K-12) @ 100%	91.0
Deposit to Water Quality Improvement Fund and VNRCF	61.7
VBHRC/MEI: Fund for Bioscience Spinoff Companies	60.0
Higher Ed: Access and Completion Incentive	50.0
K-12: At-Risk Add-On	49.7
Higher Ed: Financial Aid	48.0
K-12: Cost of Competing Adjustment	40.6
Competitive Research Pool (plus $100.0m in state-supported debt)	40.0
Open Culpeper Correctional Center for Women (255 Positions)	39.3
GO Virginia: Business-driven, Regional Diversification	38.9
Children's Services Act: Caseload and Expenditure Growth	36.2
K-12: Backfill Literary Fund Revenue	30.0
Debt Service on New Projects	25.9
Higher Ed: Community College Noncredit Workforce Dev.	24.6
Land Conservation Activities	20.0
Planning for 23 Capital Projects	20.0
International and Domestic Business Attraction Efforts	19.4
Foster Care/Adoption and Protective Services	18.5
Higher Ed: Capacity in Cyber Security Education	15.1
Aid to Localities with Police Departments (599)	13.4
VBHRC: Biosciences Industry Support	12.5
Sheriffs and Jails Salary Compression	12.4
Housing Trust Fund: Homelessness	12.0
Create New Retail Food Establishments in Areas Without	10.0
Major Savings Proposed	
Net GF Savings from Jan. 1, 2017 Medicaid Expansion	($156.8)
Medicaid Cost Reduction Strategies	(72.5)

A summary of significant general fund spending increases and savings actions proposed in each major area follows:

Judicial Department. The proposed FY 2016-18 budget includes $1.8 million GF each year for the Criminal Fund and $1.1 million GF each year for the Involuntary Mental Commitment Fund, to address increased costs.

Executive Offices. The introduced budget decreases funding by $2.3 million NGF each year to remove one-time funding related to the Abbot Laboratories Settlement Fund used to support law enforcement and prosecution units, as previously agreed upon by the Attorney General and federal prosecutors.

Administration. The proposed budget results in a net increase of $48.1 million GF for the biennium, compared to the base budget. The nongeneral fund appropriations to the Administration agencies are adjusted by over $663.3 million, primarily driven by increasing costs of providing central services paid through internal service fund transfers. Proposed additional spending includes $12.3 million GF for to provide a salary compression adjustment for sworn officers and staff in local sheriff's offices and regional jails, and $3.5 million GF each year to fund career development programs for elected constitutional officers and their staff. Also proposed is $445,129 GF the first year to the Department of Elections for anticipated costs related to the 2016 presidential election.

Agriculture and Forestry. Proposed increases for the Agriculture and Forestry secretariat total $13.0 million GF for the biennium. Major increases include $1.6 million GF for the Reforestation of Timberlands program, $0.9 million GF for internal business application improvements at the Department of Agriculture and Community Services (VDACS), and an increase of $1.0 million GF each year for the Governor's Agriculture and Forestry Industries Development Fund for local grants to expand agricultural processing and manufacturing facilities. Additionally, language is proposed that directs planning for the consolidation of food programs from various secretariats to VDACS. Other actions include $2.9 million GF for debt service payments to allow the Department of Forestry to lease-purchase approximately $25.9 million in new firefighting equipment.

Commerce and Trade. The proposed FY 2016-18 budget includes a net increase of $31.1 million GF for economic development incentives. Major new general fund spending items include $60.0 million for a new grant program intended to develop biotechnology spinoff companies; $12.5 million in additional funding for the Virginia Biosciences Health Research Corporation; $5.0 million for the Pulp, Paper, and Fertilizer Advanced Manufacturing Grant; and $2.0 million to fund additional marketing and trade missions. New spending is partially offset by reductions for various performance grants based on the schedule of anticipated payments to occur during the 2016-18 biennium. The introduced budget also proposes $18.3 million GF in additional operating funds for the Virginia Economic Development Partnership as

well as 2 positions and $25.9 million GF for Go Virginia, a new initiative to foster job growth by encouraging regional collaboration among business, education and government.

In addition, the introduced budget increases general fund support for housing and community development, providing an additional $12.0 million to the Housing Trust Fund. Proposed language prioritizes efforts to reduce the number of homeless youth and families. The budget also includes $10.0 million GF to establish a financing program to encourage development of supermarkets in underserved communities, and $5.7 million GF to establish the Virginia Telecommunications Initiative to enhance broadband infrastructure in the Commonwealth. In addition, the budget proposes $2.0 million GF for the Department of Mines, Minerals and Energy to create a program for incentivizing the installation of solar panels, and transfers the Biofuels Production Fund from Economic Development Incentive Payments to the Department of Mines, Minerals and Energy.

Public Education. The proposed FY 2016-18 general fund budget for Direct Aid to Public Education totals $12.0 billion, a net increase of $272.2 million in FY 2017 and $582.7 million in FY 2018 million when compared to FY 2016 in Chapter 665 of the 2015 Acts of Assembly. The proposed budget reflects biennial re-benchmarking of Direct Aid net costs of $429.8 million GF. Rebenchmarking reflects updated salary and other cost data as of FY 2014; a projected additional 8,411 students (above the projections in Chapter 665) to 1,252,627 students by FY 2018; and updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2013). The amendments also reflect projected increases in Sales Tax revenue and Lottery Proceeds for a revised grand total of $2.8 billion and $1.1 billion, respectively, over the biennium. In addition, $30.0 million GF is budgeted to backfill Literary Fund revenues used for teacher retirement costs to better align on-going revenue with expenditures.

The proposed budget reflects several policy changes including: 1) $139.1 million to fund additional school instructional positions, 2) $83.2 million for the state's share of a 2 percent teacher salary increase in FY 2018, 3) $55.1 million to advance the retirement and other post-employment benefits rates to 100 percent of the VRS Board's actuarial rates ahead of the required schedule, 4) $49.7 million to enhance at-risk add-on funding as well as the State Board of Education's authority to withhold this funding if certain requirements are not met, 5) $40.6 million to restore the Northern Virginia Cost of Competing Adjustment for support positions, and 6) $5.6 million to implement a new formula for the Governor's Schools. In addition, $3.6 million in provided in FY 2017 for the 13 school divisions that would have received less state funding than in FY 2016, after rebenchmarking and the proposed policy changes.

Other proposed initiatives in K-12 include: $5.0 million for Career and Technical Education credentialing and equipment; $3.9 million for early childhood workforce scholarships and coursework; $3.0 million for early childhood PreK public-private partnerships; $1.6 million for Virtual Virginia math outreach and the full-time high school pilot; $1.1 million for computer science training for teachers; $1.0 million to increase Breakfast After the Bell; $1.0 million to

expand Positive Behavior Intervention and Support; and other individual actions totaling fewer than $1.0 million each.

In the Department of Education, the proposed budget includes $5.0 GF in one-time funding for the transition to computer adaptive testing, eight new positions, and several items related to technology, data, and assessments.

Higher Education. The introduced budget proposes about $218.0 million GF of new funding for the biennium for colleges and universities and other higher education entities and centers. About $50.6 million per year is recommended to support the goals of items recommended under the Virginia Higher Education Opportunity Act of 2011, with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. This new funding is allocated in three areas: 1) base operations support of $1.5 million GF each year for Old Dominion University, 2) access and completion initiatives (formerly called degree production incentives) at $25.0 million GF each year, and 3) undergraduate financial aid of $24.1 million GF each year. Additional funding is provided for initiatives related to cybersecurity ($15.1 million over the biennium), workforce ($26.2 million over the biennium), veterans, and technology.

In addition to the traditional higher education funding categories, the budget as introduced proposes $140.0 million in GF cash and bonds under the Higher Education Research Initiative. The $100.0 million in Virginia College Building Authority (VCBA) bonds would support the acquisition of research equipment and the renovation of laboratory space. Funding of $40.0 million GF over the biennium is proposed for incentive packages to attract high-performing researchers with a history of commercialization success, and to create centers of excellence for collaboration and support of research in such areas as the biosciences and cyber security.

Finance. Significant general fund expenditure proposals for the 2016-18 biennium include a mandatory revenue stabilization fund deposit in FY 2017 of $605.5 million, bringing the projected FY 2017 balance for the fund to $845.3 million. The proposed budget also includes an additional $51.2 million GF for FY 2017 and $82.5 million GF in FY 2018 for increased debt service payments on new and previously approved capital projects.

Health and Human Resources. The introduced budget proposes a net increase of $824.3 million GF and $4.1 billion NGF for the 2016-18 biennium. Proposed spending of $1.2 billion GF is offset by $413.5 million GF in budget reductions. Similar to biennial budgets for HHR in previous years, 75 percent of proposed general fund increases are driven by mandatory health and long-term care spending on Medicaid. The unusually high increase in nongeneral funds is primarily due to a proposal to expand Medicaid coverage to individuals with incomes up to 138 percent of the federal poverty level, pursuant to the Patient Protection and Affordable Care Act

(ACA), beginning in FY 2017. This proposal accounts for about $3.0 billion or 73 percent of the net increase in nongeneral funds over the biennium.

Mandatory general fund spending of $936.9 million GF (78 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid and spending on U.S. Department of Justice (DOJ) Settlement Agreement related costs to serve individuals with intellectual and developmental disabilities (I/DD). In total, proposed spending on Medicaid requires the addition of $674.4 million GF for the biennium to pay for health care services for low-income Virginians, as well as long-term care costs for the elderly and disabled. Overall growth rates in Medicaid are expected to fall during the biennium to below-average levels. Spending on items related to the DOJ Settlement Agreement totals $102.9 million GF over the biennium. This spending includes funding for mandatory increases in the number of additional ID and DD Medicaid waiver slots, as well as costs to restructure the waiver programs to better serve individuals receiving services through the waivers.

New spending in HHR is offset by proposed general fund budget reductions of $413.5 million GF. One-third of the reduction ($136.6 million GF) is related to savings to the Medicaid and children's health insurance forecasts, primarily from withholding inflation adjustments to Virginia's hospitals, nursing homes, home health agencies and outpatient rehabilitation facilities; lower enrollment of children; and increased NGF revenue from the Virginia Health Care Fund. An additional $125.9 million GF is from Medicaid savings related to the proposal to expand Medicaid pursuant to the federal ACA.

Natural Resources. The proposed budget for Natural Resources includes three large spending increases. The largest general fund increase in is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of $61.7 million in FY 2017. Of this deposit, $8.2 million is set aside for the Reserve Fund, and the remaining amounts are retained by the Department of Conservation and Recreation for Agriculture Best Management Practices (BMPs) and to support the soil and water conservation districts. Funding of $19.6 million is dedicated to reducing the backlog of approved stream exclusion projects. Other large appropriations within the Secretariat include $16.0 million GF each year to the Virginia Land Conservation Fund, and $2.0 million GF each year to the Battlefield Preservation Fund pursuant to the provisions of §58.1-512, *Code of Virginia*. The third major proposal authorizes $59.0 million of VPBA bonds to support matching payments to localities for wastewater treatment plant improvements, fully meeting DEQ's needs for this purpose through FY 2018.

Public Safety and Homeland Security. The proposed FY 2016-18 budget includes $39.3 million GF and 255 positions to reopen Culpeper Juvenile Correctional Center as a women's prison, along with $4.0 million GF and 36 positions to address security staffing standards in the Department of Corrections. Also included is $9.2 million GF for increased inmate medical costs, and estimated savings of $34.6 million from inpatient hospitalization services for inmates in state correctional facilities (which would result from the proposed Medicaid expansion).

Language is recommended to permit the Department of Juvenile Justice to reallocate savings from closing additional facilities to a new transformation plan to place juvenile offenders in alternative programs at the local level. This language is related to a proposal to authorize bond financing for construction of two new state juvenile correctional facilities.

The proposed budget includes $5.0 million GF for six pilot programs under the Department of Criminal Justice Services for expanded treatment or diversion for mentally ill offenders in jail (part of a larger initiative which also includes additional funding in the Department of Behavioral Health and Rehabilitative Services and the local Community Services Boards). The budget adds $13.4 million GF for state aid to localities with police departments (HB 599 of 1979), consistent with the increase in projected general fund revenues. For State Police, the budget proposes $4.3 million GF to upgrade and maintain information technology systems, along with up to $5.0 million in Central Appropriations to cover unanticipated costs. The proposed budget does not incorporate a final decision with respect to the relationship between State Police and VITA.

Veterans and Defense Affairs. The budget, as introduced, includes a series of proposals in the Department of Veterans Services (DVS) to improve service delivery and strengthen agency administration, including several that address the 2015 JLARC report on this agency. Included among these actions is a proposed restructuring of the Virginia Veterans and Family Services (VVFS), formerly known as the Virginia Wounded Warrior Program. Currently, this program includes 45 full-time DVS representatives, but 35 are actually employed by local Community Services Boards, and they are physically located at 19 CSBs. The proposed budget includes $1.4 million GF and 14 positions to make these representatives actual state DVS employees, rather than local employees of the CSBs. The agency anticipates these employees will remain physically located at the CSBs. The budget assumes a three-year phase-in of the restructuring. Also included in the proposed budget is $1.2 million GF (plus $250,000 GF in HB/SB 29) to implement recommendations of the Governor's Commission on Military Installations and Defense Activities.

Technology. The proposed budget for Technology includes an additional $1.5 million GF over the biennium in funding for the Center for Innovative Technology to support the development of an Information Sharing and Analysis Organization for the sharing of cyber threat information between public and private sectors. Other actions include about $5.3 million GF the first year, $2.9 million GF the second year, and nongeneral funds to assist state agencies with VITA information technology charges. Also included are $6.2 million GF over the biennium to assist agencies in hiring information technology auditors and security officers to comply with the Commonwealth's recently adopted information security standard; and $9.0 million NGF and 17 positions, and authorization for a $20.0 million line of credit for VITA to undertake the transition to new vendors of internal financial applications, software licensing, email messaging, and mainframe services.

Transportation. The proposed 2016-18 budget for transportation includes a biennial increase of $707.3 million NGF as well as a series of policy adjustments, including a proposed increase of 315 FTE positions at the Department of Transportation. Additionally, $50.0 million NGF is authorized to be transferred to the Department of Aviation for payments to the Metropolitan Washington Airports Authority to lower the cost per enplanement at Dulles International Airport. Included in Part II is a proposal to provide $350.0 million in appropriation supported debt to the Virginia Port Authority for facility improvements to Norfolk International Terminal facilities. The only significant increase in GF appropriations within the Transportation secretariat is for an increase of $2.0 million in each year to provide direct funding for the Port of Virginia Economic Development Zone Grant program.

Central Appropriations. Proposed amendments in the Central Accounts result in in a net decrease of $44.4 million GF in FY 2017 and a net increase of $58.6 million GF in FY 2018 compared to the base appropriations in FY 2016. The primary reason for the net reduction in FY 2017 is the distribution to the line agencies of funding for salary actions and employee benefit programs provided in FY 2016. Significant expenditure proposals include funding in a revenue reserve of $76.2 million GF in FY 2018 for a 2 percent salary increase for state employees and state supported local employees, and funding of $45.6 million GF in FY 2017 and $91.7 million GF in FY 2018 to for projected increases in the employer premium for the state employee health insurance program. In addition, the amendments include $5.9 million GF in FY 2017 to cover the portion of the increase in the health insurance premiums that is charged to the employees. The proposed budget also includes approximately $11.5 million GF in the first year and $12.0 million GF the second year to fund the retirement contribution rates for the state employee plans at 100 percent of the VRS Board certified rates.

The budget proposes to allocate $28.1 million GF the first year and $23.1 million GF from savings assumed from Medicaid expansion to a variety of initiatives. In addition to the spending allocated under the central appropriations item, language is included which links a reduction in general fund revenues of $31.1 million GF in FY 2017 and $74.6 million GF in FY 2018 from proposed tax policy changes to savings from Medicaid expansion. Language is also included in Central Appropriations providing the Department of Medical Assistance Services with authority to impose an assessment on private acute care hospitals operating in Virginia not to exceed 3 percent of a hospital's annual net patient revenue.

Capital Outlay. The proposed capital outlay program for FY 2016-18 totals $2.9 billion from all fund sources. Of this amount, $151.3 million is general fund cash, and $2.3 billion is from tax-supported bonds. The introduced budget also includes $14.4 million in 9(c) revenue bonds and $211.2 million in 9(d) revenue bonds. The balance of $281.1 million is nongeneral fund cash from a variety of agency fund sources.

The majority of the general fund cash is allocated under Central Maintenance Reserve which provides $129.4 million in GF cash over the biennium. An additional $20.0 million GF is

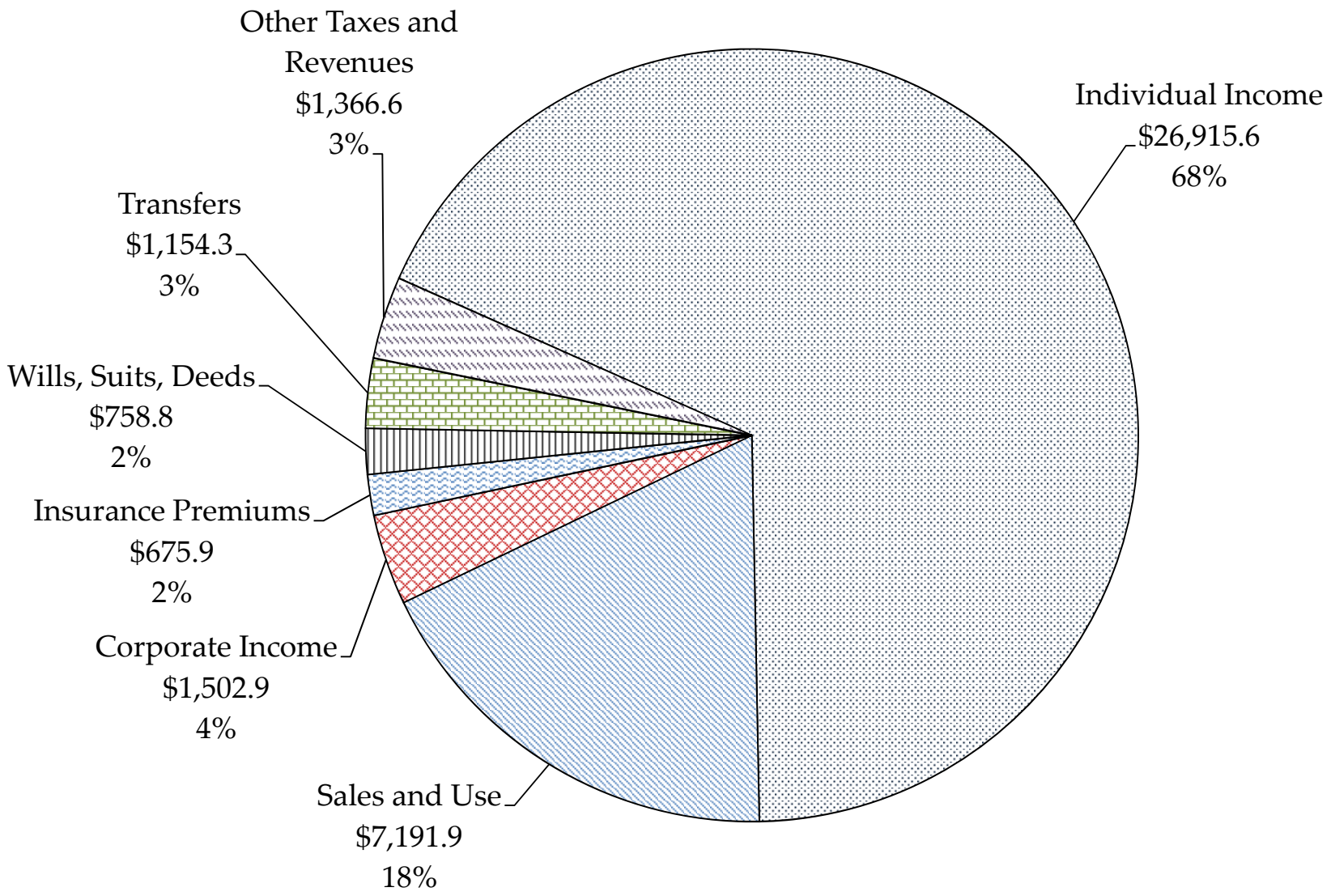
provided to supplement the previous planning pool and to allow additional projects to begin detailed planning during the 2016-18 biennium.

The tax-supported bonds include an allocation of $60.0 million in the first year for Central Maintenance Reserve, $13.0 million in equipment supplements for capital projects expected to be completed by December 2017, $1.6 billion for the 2016 Capital Construction Pool, $350.0 million for the Virginia Port Authority, $37.0 million in previous pool supplements, $59.0 million for the Stormwater Local Assistance Fund, and $100.0 million for lab enhancements and equipment under the Higher Education Research Initiative.

FY 2016-18 General Fund Revenues = $39.6 billion

HB/SB30, as Introduced

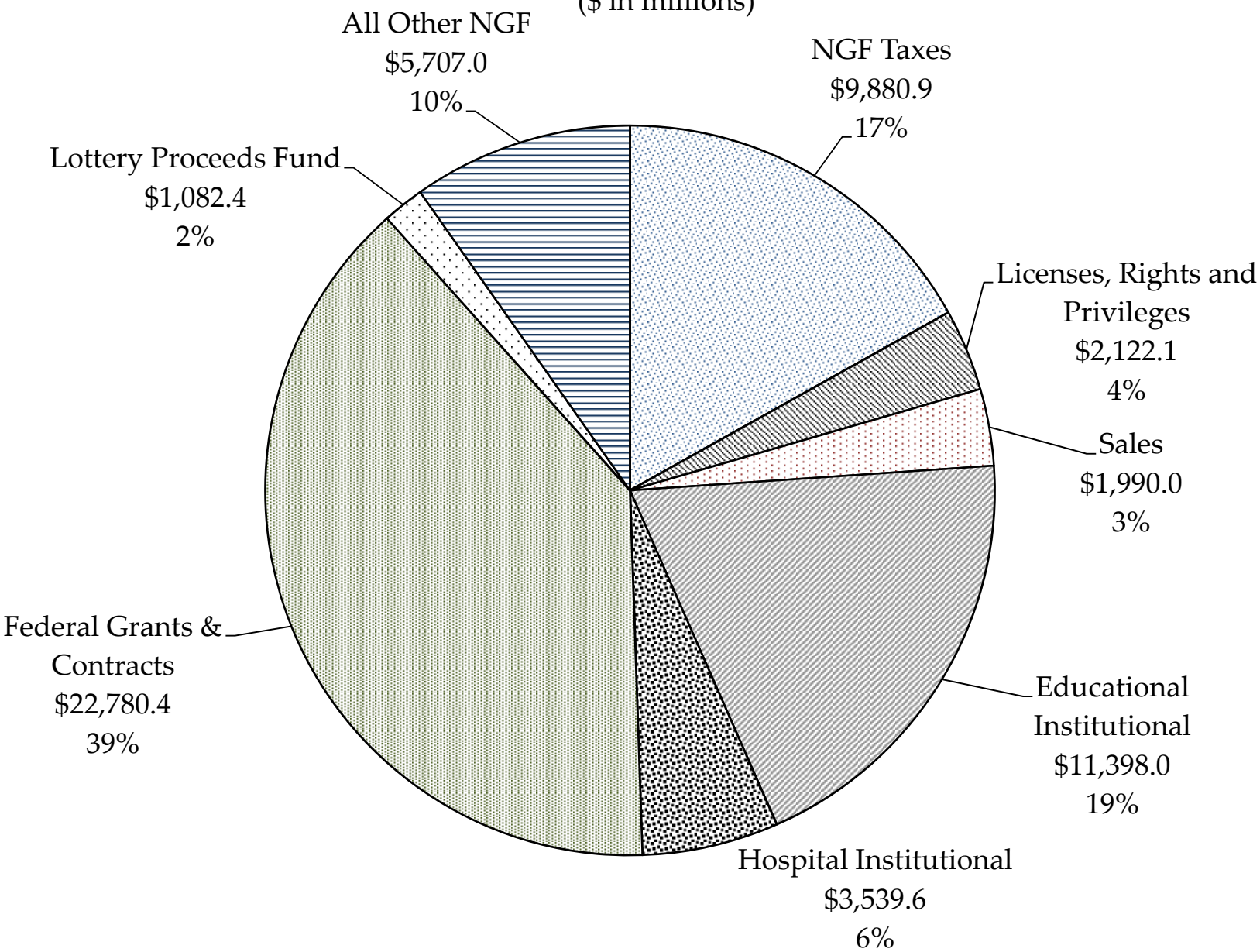
($ in millions)



FY 2016-18 Nongeneral Fund Revenues = $58.5 billion

HB/SB30, as Introduced

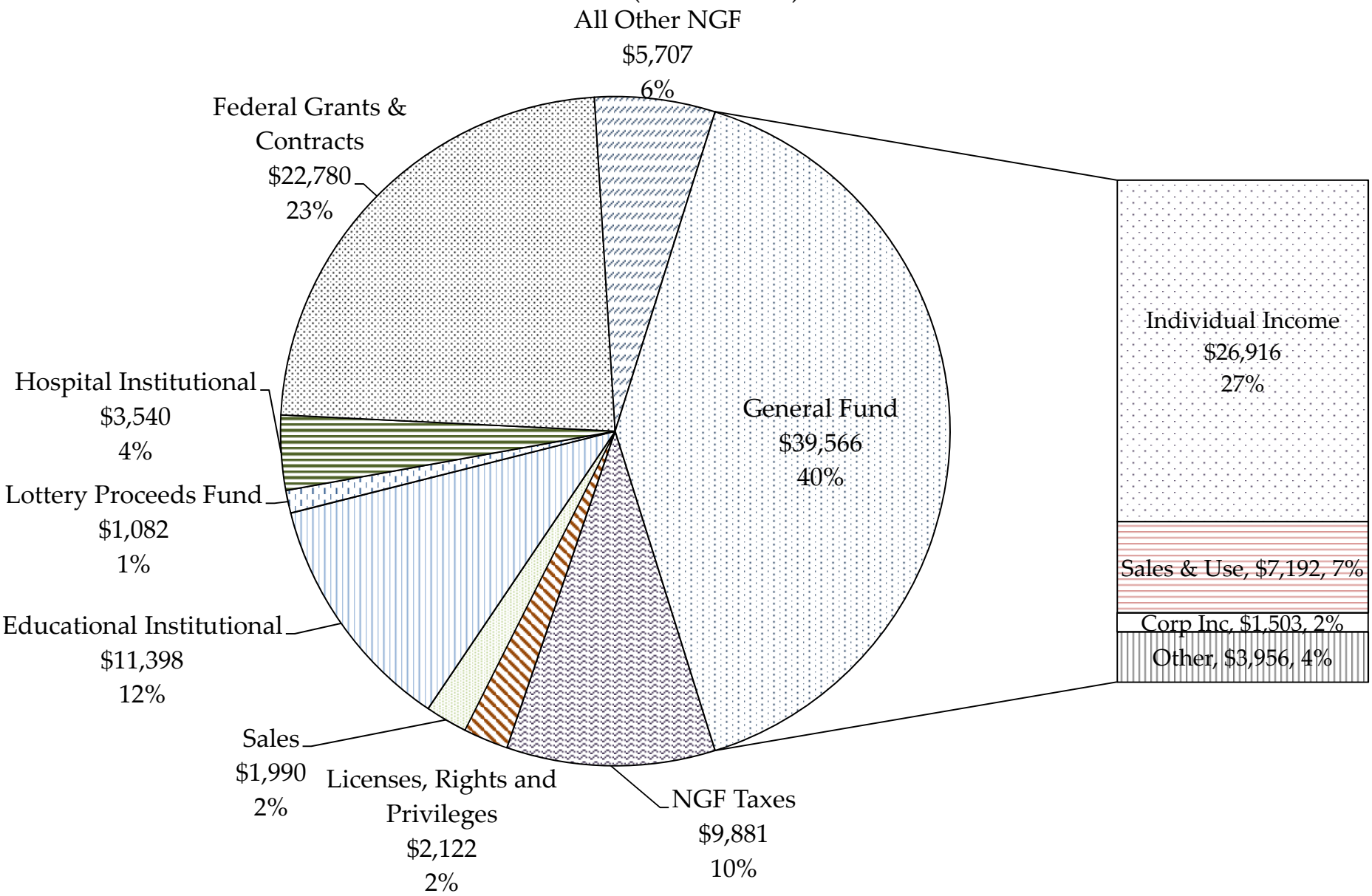
($ in millions)



FY 2016-18 Total Revenues = $98.1 billion

HB/SB30, as Introduced

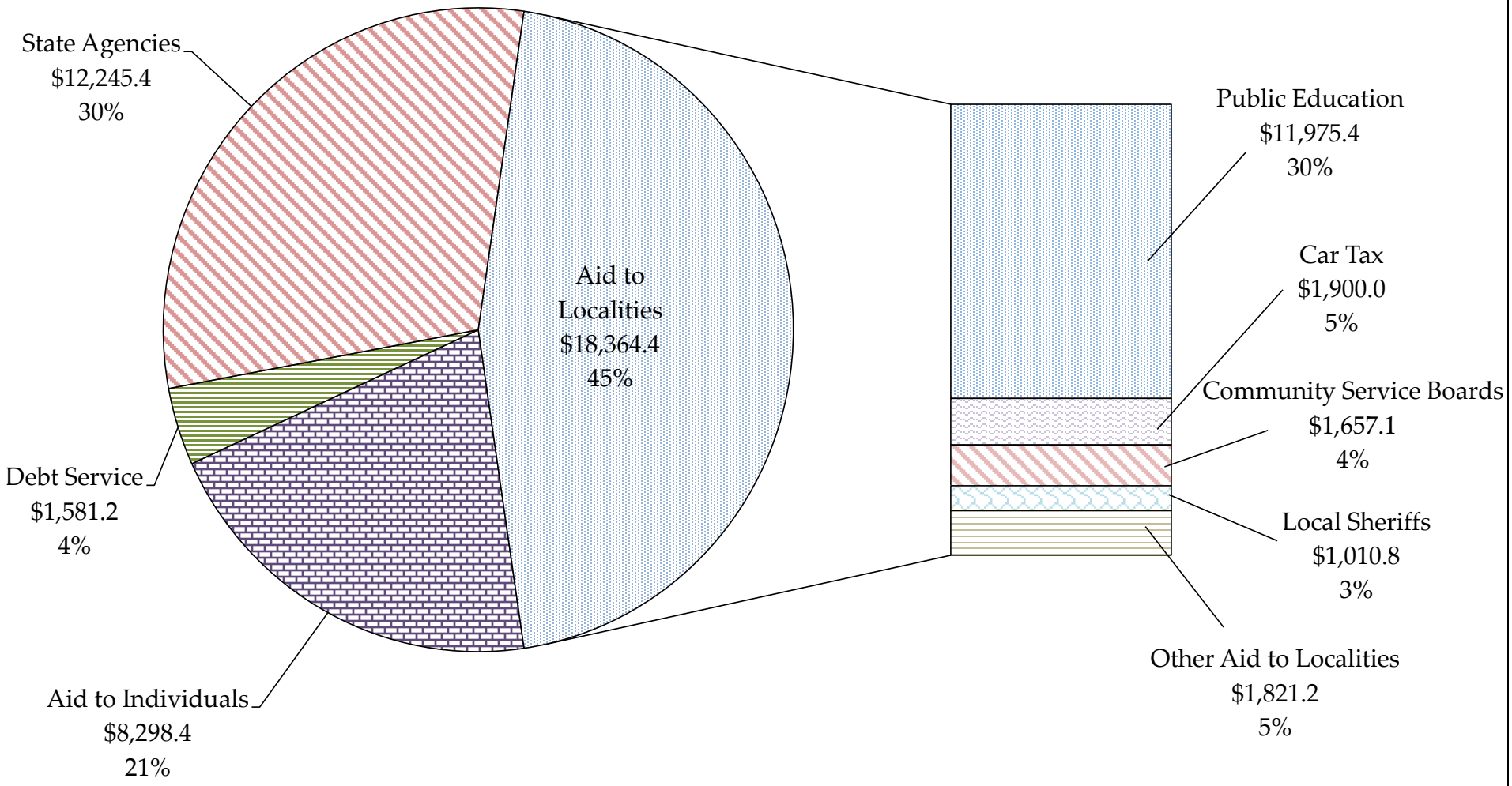
($ in millions)



FY 2016-18 GF Operating Budget = $40,489.4

HB/SB 30, as introduced

($ in millions)



Resources

The proposed 2016-18 budget includes $40.7 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2016-18 biennium, $ in millions)	
Beginning Balance	$ 426.0
Adjustments to the Balance	666.3
Official GF Revenue Estimate	38,411.8
Transfers	1,154.3
GF Resources Available for Appropriation	**$40,658.3**

Available Balance

The budget, as introduced, includes a projected beginning balance of $426.0 million at the close of the 2014-16 biennium. This beginning balance results from the significant FY 2016 revenue forecast adjustment, offset by the proposed spending included in HB/SB 29.

The $666.3 million adjustment to the balance reflects the appropriation of balances from the FY 2015 revenue surplus set aside for the Constitutionally required deposit to the Rainy Day Fund of $605.6 million, which is appropriated to the Fund in FY 2017. Balance adjustments also include $55.0 million for the "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2015 revenue surplus, and $6.7 million for the "Part B" deposit, generated by unexpended appropriations at the end of FY 2015. Both amounts will be appropriated in FY 2017.

Economic Projections

The 2016-18 general fund revenue forecast assumes "economic" growth rates of 3 percent for FY 2017 and 3.7 percent for FY 2018. Embedded in this forecast is the continuation of the "modified collar" on nonwithholding tax collections employed in FY 2016, which reduces revenues by $188.2 million in FY 2017 and $194.3 million in FY 2018.

After proposed tax policy changes and technical adjustments, estimated growth rates for the two years are unchanged, resulting in projected collections of $18,860.3 million in FY 2017 and $19,551.4 million in FY 2018. The forecast assumes that growth will remain sluggish and

Virginia will underperform the nation as the impact of federal budget actions continue to dampen the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)

	FY 2017		FY 2018	
	VA	U.S.	VA	U.S.
Employment	1.3%	1.4%	1.0%	1.3%
Personal Income	3.8%	5.1%	4.2%	5.4%
Wages & Salaries	4.3%	5.2%	4.0%	5.2%

Forecast of General Fund Revenues
Projected Growth
(2016-18 biennium, $ in millions)

	FY 2017	% Growth	FY 2018	% Growth
Net Individual	$13,162.4	3.0%	$13,753.2	3.7%
Corporate	778.0	3.3%	724.9	(6.8%)
Sales	3,528.9	3.9%	3,663.1	3.8%
Insurance	330.6	4.0%	345.3	4.5%
Recordation	379.4	1.7%	379.4	0.0%
All Other	681.1	(1.2%)	685.5	0.6%
Total Revenues	**$18,860.3**	**3.0%**	**$19,551.4**	**3.7%**

Proposed Tax Policy Changes Assumed in Revenue Forecast

A total of $204.6 million is removed from the biennial revenue forecast based on proposed tax policy changes, as shown below.

Proposed Tax Policy Changes	FY 2017	FY 2018	Biennial
Accelerated Sales Tax – Remove Additional Merchants from Requirement	($36.7)	($27.0)	($63.7)
Increase Personal Income Exemption	(13.9)	(28.1)	(42.0)
Reduce Corporate Rate to 5.75%	(17.2)	(46.5)	(63.7)
Establish New R&D Credit for Large Firms		(15.0)	(15.0)
Increase Existing R&D Tax Credit		(1.0)	(1.0)
Increase Angel Investor Tax Credit	(4.0)	(4.0)	(8.0)
Increase Neighborhood Assistance Act Credit	(5.0)	(5.0)	(10.0)
ABLE Accounts Tax Deduction	(0.2)	(0.5)	(0.7)
Food Bank Tax Credit	(0.2)	(0.3)	(0.5)
Total Tax Policy Changes	**($77.2)**	**($127.4)**	**($204.6)**

The proposed adjustments to accelerated sales tax collection would raise the annual sales threshold for those required to participate from the current threshold of $2.5 million to $10.0 million in FY 2017 and $25.0 million in FY 2018. This would eliminate the requirement for more than 90 percent of the dealers, and only the 482 largest retailers would participate by FY 2018. The revenue loss in each year is one-time in nature, reflecting the shifting of tax revenues from June of a given fiscal year into July of the next year.

HB/SB 30 also assumes lower revenues resulting from proposed legislation to reduce the corporate income tax rate from 6 percent to 5.75 percent beginning in tax year 2017. A partial effect would be seen in FY 2017, at an estimated cost of $17.2 million, with a larger impact of approximately $46.5 million in FY 2018.

HB/SB 30 also reflects a proposal to increase the individual income tax personal exemption from $930 to $1,000, and the additional exemption provided to the aged and blind from $800 to $900 per year. Effective tax year 2017, this action reduces revenues by $13.9 million in FY 2017 and, when in effect for a full fiscal year, the annual costs are estimated at $28.1 million beginning in FY 2018.

The revenue forecast also reflects proposed legislation relating to research and development tax credits. The proposal would increase the cap on the existing R & D tax credit by $1.0 million beginning in tax year 2016, bringing the total credit available to $7.0 million per year. The same legislation would establish a new R & D tax credit available to larger firms with research expenditures exceeding $5.0 million annually. This credit would be capped at $15.0 million a year, beginning in tax year 2016.

Also assumed in the HB/SB 30 revenue forecast is the adoption of an increase in the existing "angel investor" tax credit. Currently capped at $5.0 million each year, the proposed legislation would increase that cap to $9.0 million each year beginning in tax year 2016, reducing revenues by an additional $8.0 million over the biennium.

Legislation will be proposed increasing the tax credit cap for the Social Services component of the Neighborhood Assistance Act by $3.0 million each year, and the cap for the Department of Education component by $2.0 million each year. These actions would increase the overall cap to $22.0 million each year.

Finally, the revenue forecast reflects two smaller tax policy proposals. The first would establish a new tax deduction for those holding ABLE accounts, with annual deductions capped at $2,000 per filer. This would reduce revenues by $700,000 over the biennium. Language implementing this proposal is included in HB/SB 30. The second would create a new tax credit for donations to food banks, capped at $250,000 annually. This credit would not be available to individual donors, but is geared to large farm and producer donations.

Non-Tax Policy and Technical Revisions Impacting the Revenue Forecast

Other proposed policy changes impacting the projected revenue forecast result in a net reduction of $18.4 million over the biennium. The largest adjustment results from the proposal to unwind the retention of nongeneral fund interest earnings in the general fund, resulting in a GF reduction of $11.1 million each year. Also proposed is the elimination of profits to the general fund from prison phone charges, reducing revenues by $2.6 million each year. A technical adjustment to a partnership between the Department of Taxation and the Internal Revenue Service results in a forecast reduction of $1.1 million over the biennium. At the Department of Taxation, enhanced refund review is anticipated to reduce refund fraud by $8.4 million over the biennium, and enhanced review of sales tax collections on tobacco products is expected to generate $1.9 million in additional collections.

Transfers

Proposed transfers to the general fund increase total available resources by $1,154.3 million over the biennium. Of this amount, $789.9 million represents the 0.375 percent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $158.4 million for the biennium, with an additional $130.8 million of ABC profits and $18.3 million of spirit taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

HB/SB 30 increases the amounts directed to the Game Protection Fund by $7.7 million each year with $2.7 million annually attributable to the watercraft sales and use tax, and $5.0 million from the portion of the general sales tax dedicated to the Fund by Code, resulting in

transfer reductions in a like amount. Total amounts transferred from the general fund to the Game Protection Fund thus increase to $35.4 million over the biennium.

HB/SB 30 also reflects reduced transfers from the Trauma Center Fund and $4 for Life transfer by $3.0 million each, in both years of the biennium, to phase-out the use of those funds to support general fund activities employed to address prior budgetary shortfalls.

The remaining transfer actions are customary transfers that have not been adjusted beyond technical updates compared to the amounts transferred in Chapter 665 of the 2015 Acts of Assembly.

Proposed Transfers in HB/SB 30, as Introduced

0.375 percent Sales Tax - Public Education	$789.9
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	158.4
Children's Health Insurance Program	(28.1)
Watercraft Sales and Use Tax	(9.4)
Transfer Sales Tax to Game Protection Fund	(26.0)
Reduce Transfer of $4 for Life to GF	15.0
Reduce Trauma Center Fund Transfer to GF	12.1
Unrefunded Marine Fuels	14.3
Local and Transportation Sales Tax Compliance	16.6
NGF Indirect Costs	16.1
Court Debt Collections	10.2
Uninsured Motorists Fees	14.8
IDEA Fund Transfer	13.0
ABC Operational Efficiencies	4.9
Land Preservation Fund Transfer	1.2
Miscellaneous Other	2.3
Total	**$1,154.3**

Legislative Department

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$74.5	$3.0	$74.5	$3.0
Proposed Increases	4.2	0.2	4.2	0.2
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	4.2	0.2	4.2	0.2
HB/SB 30, as Introduced	**$78.8**	**$3.2**	**$78.8**	**$3.2**
% Change	5.7%	6.0%	5.7%	6.0%
FTEs	581.50	29.50	581.50	29.50
# Change	0.00	0.00	0.00	0.00

The budget, as introduced, for the 2016-18 biennium includes several technical adjustments from Chapter 665 of the 2015 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes and the acceleration of the employer retirement contribution phase-in schedule, other post-employment benefit rate changes, salary and compression pay adjustments for state employees working in the Legislative Department, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Virginia Sesquicentennial of the American Civil War Commission**
  - ***Extension of the Commission.*** Includes language to extend the commission through June 30, 2017, in order for the commission to complete its work, including sales of publications, and the completion of a commemorative book describing a selection of documents related to the Civil War era which were digitized by the Library of Virginia. The language provides that any unexpended general fund balances as of June 30, 2017, shall be transferred to the general fund. The original enabling legislation provided for the sunset of the commission as of June 30, 2015.

- **Chesapeake Bay Commission**

  – ***Dues Increase.*** Adds $50,000 GF each year for increased dues. For the first time in nine years, the Commission is increasing the dues for the three member states (Maryland, Pennsylvania and Virginia), which contribute equally to the operation of the Commission.

- **Division of Capitol Police**

  – ***Line of Duty Act Premium Adjustment.*** Adds $5,521 GF each year to reflect the increase in premium rates set by the Virginia Retirement System, and the most recent roster of active, covered employees. The Line of Duty Act employer contribution rate for FY 2017-18 is $567.37 per FTE, representing an increase of $48.53, or 9.4 percent, from the FY 2016 rate of $518.84 per FTE.

Judicial Department

Proposed Adjustments as Introduced
($ in millions)

	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$455.4	$34.3	$455.4	$34.3
Proposed Increases	25.0	0.0	24.6	0.0
Proposed Decreases	(0.0)	(1.1)	(0.0)	(1.1)
$ Net Change	25.0	(1.1)	24.6	(1.1)
HB/SB 30, as Introduced	**$480.4**	**$33.2**	**$480.0**	**$33.2**
% Change	5.5%	(3.2%)	5.4%	(3.2%)
FTEs	3,267.71	103.00	3,267.71	103.00
# Change	6.00	0.00	6.00	0.00

- **Supreme Court of Virginia**

  – ***Criminal Fund.*** Adds $1.8 million GF each year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as introduced.

  – ***Criminal Fund for Mediators***. Proposes $310,000 GF each year to reflect the cost of proposed changes in the way mediators are paid in cases that involve both adult and juvenile matters. Companion legislation will be introduced to make the necessary adjustments in statute.

  – ***Involuntary Mental Commitment Fund.*** Adds $1.1 million GF each year for projected increased costs associated with commitment hearings.

  – ***Court Technology Fund.*** Includes a base budget reduction of $11.5 million NGF each year to reflect actual revenues for the court technology fund. The source of the nongeneral fund revenue is the $10 filing fee added on to each civil case in Circuit and District courts. This is a technical adjustment to align the appropriation for the fund with actual revenue collections.

- **Indigent Defense Commission**

  – ***Sentencing Advocates.*** Provides $267,059 GF the first year and $337,337 GF the second year and 5 positions to serve as sentencing advocates in the six remaining public defender offices which do not have such positions. The sentencing advocates serve as experts on sentencing alternatives, community programs, and mental health and substance abuse treatment resources available to the court. The first-year amount assumes a hiring date of September 1, 2016.

    - The five new sentencing advocates would be assigned to the six Public Defender Offices serving Winchester, Staunton, Martinsville, Pulaski, Bedford and Petersburg. The Winchester and Staunton offices currently have a part-time sentencing advocate, so this amendment would allow the agency to convert those positions to full-time status.

  – ***Telephone System.*** Provides a net increase of $565,983 GF the first year and $87,621 GF the second year and 1 position to install a new Voice Over Internet Protocol (VOIP) telephone system. The total cost in the first year is estimated at $901,992, which would be offset by savings of $336,009 in legacy system costs.

- **Virginia State Bar**

  – ***Community Tax Law Project.*** Adds $25,000 GF each year for legal assistance in tax matters for low-income Virginians. This proposed amendment increases the funding for this non-profit organization from $50,000 to $75,000 each year.

  – ***Filing Fees.*** Includes a base budget reduction of $0.5 million NGF each year to reflect the decline in filing fee revenues collected by the Circuit Courts. These revenues are transferred to the Legal Services Corporation of Virginia for distribution to legal aid programs. This is a technical adjustment to align the appropriation with actual revenue collections.

Executive Offices

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$32.9	$31.0	$32.9	$31.0
Proposed Increases	2.5	1.6	2.6	1.6
Proposed Decreases	(0.0)	(2.2)	(0.0)	(2.2)
$ Net Change	2.5	(0.6)	2.6	(0.6)
HB/SB 30, as Introduced	**$35.4**	**$30.4**	**$35.5**	**$30.4**
% Change	7.7%	(2.0%)	7.8%	(2.0%)
FTEs	309.67	237.33	309.67	237.33
# Change	22.00	16.00	22.00	16.00

The budget, as introduced, for the 2016-18 biennium includes several technical adjustments from Chapter 665 of the 2015 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes and the acceleration of the employer retirement contribution phase-in schedule, other post-employment benefit rate changes, salary and compression pay adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Governor**

  – ***Executive Mansion Operations.*** Transfers $284,059 GF the first year and $289,651 GF the second year and 4 positions from the Department of General Services that are dedicated to the operation of the Governor's Mansion. This amendment has the effect of placing all of the Mansion staff within the budget for the Office of the Governor.

- **Attorney General and Department of Law**

  – ***Asset Forfeiture Funds.*** Decreases the nongeneral fund appropriation by $2.3 million each year to reflect the Abbot Laboratories settlement funds. The Attorney

General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units. These were one-time funds which were expended in the 2014-16 biennium.

– ***Medicaid Fraud Control Unit.*** Proposes $75,000 NGF each year to add one investigator as requested by the Social Security Administration. This increases the staffing available to support the Department of Aging and Rehabilitative Services from 2 to 3 investigative positions.

– ***Position Level Adjustments.*** Adds 13 GF and 16 NGF positions each year to reflect the agency's actual filled employment level, which with this amendment will total 218 GF positions and 194 NGF positions, for a total of 412 positions each year.

- **Secretary of the Commonwealth**

  – ***Judicial Support Services.*** Provides $253,476 GF the first year and $276,520 GF the second year and 5 positions each year to address the workload associated with the increase in applications for pardons, restoration of rights, extraditions, service of process, and the resulting need for new processors. This funding is also intended to restore funds and 2 positions transferred in Chapter 665 to the new Conflict of Interest and Ethics Advisory Council.

  – ***Customer Relationship Management.*** Includes $85,800 NGF each year to continue to host and support the Customer Relationship Management software used for the management of various business functions including lobbyists, notaries public, service of process, restoration of rights, extraditions, boards and commissions, and conflict of interest.

Administration

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$680.5	$1,862.9	$680.5	$1,862.9
Proposed Increases	25.3	266.1	29.7	400.2
Proposed Decreases	(3.5)	(1.3)	(3.5)	(1.7)
$ Net Change	21.8	264.8	26.3	398.5
HB/SB 30, as Introduced	**$702.3**	**$2,127.7**	**$706.7**	**$2,261.5**
% Change	3.2%	14.2%	3.9%	21.4%
FTEs	374.46	466.04	374.46	466.04
# Change	2.06	0.94	2.06	0.94

- **Compensation Board**

  – ***Expanded Jail Capacity.*** Adds $2.0 million GF the first year and $2.2 million GF the second year to support the state costs of recently completed jail expansion projects at the Central Virginia and Pamunkey Regional Jails.

  – ***Funding for Salary Compression for Sheriffs' Offices and Regional Jails.*** Proposes $3.6 million GF the first year and $8.7 million the second year to fund a salary compression plan for sheriffs' offices and regional jails. Effective January 1, 2017, the proposed plan would provide to sworn employees of sheriffs' offices and regional jails with three years or more of continuous service $80 for each full year of service, for up to a maximum of 30 years. For non-sworn employees, the plan provides $65 for each full year of service for those with three or more years of continuous service, for up to a maximum of 30 years.

  – ***Career Development Programs.*** Recommends $3.5 million GF each year to fund career development programs for all qualified constitutional officers. These programs provide salary incentive to elected constitutional officers and their employees for pursuing professional certification and accreditation that enhance skills related to the execution of their duties. The proposal is intended for individuals already qualified for the program, but who have been unable to

participate due to funding limitations. For each constitutional officer and employee group, funding is proposed as follows:

Constitutional Officer and Staff	FY 2017	FY 2018
Sheriffs and Sheriffs' Master Deputies	$1,906,594	$1,906,594
Circuit Court and Deputy Circuit Court Clerks	$618,817	$618,817
Assistant Commonwealth's Attorneys	$566,501	$566,501
Commissioners and Deputy Commissioners of Revenue	$237,616	$237,616
Treasurers and Deputy Treasurers	$132,313	$132,313

– ***Circuit Court Clerk Technology Funding.*** Adds $1.0 million GF each year to support information technology improvements at Circuit Court Clerks' offices.

– ***Collection of Delinquent Fines and Fees by Treasurers on Contingency Basis.*** Proposes removing language added by the 2015 General Assembly that (i) limits collection of delinquent fees and fines by local treasurers on a contingency basis to those offices currently doing so as of July 1, 2015; (ii) authorizes treasurers currently collecting a contingency fee to do so until July 1, 2018; and (iii) limits the amount collected by treasurers on a contingency fee basis to only the expenses of collection, with the excess collection divided between the state and locality as if the collection had been done by the Commonwealth's Attorney. Although not specifically set out in language, the removal of this language may have a negative impact on deposits to the Literary Fund. A companion amendment to HB/SB 29 removes the same language in FY 2016.

– ***Sheriffs' Compliance with Requirements of Sex Offender Registry.*** Proposes a language amendment changing certification requirements for sheriffs' compliance with the sex offender registration requirements found in § 9.1-903 of the *Code of Virginia*. The 2015 General Assembly authorized the Executive Secretary of the Compensation Board to withhold reimbursements due to localities for sheriff's law enforcement expenses upon notification from the Superintendent of State Police that there is reason to believe the sheriff is not registering sex offenders as required by the *Code of Virginia.* The proposed amendment to this language would authorize withholding of these funds if the sheriff fails to certify to the Compensation Board that the sheriff's office is in compliance with the registration requirements.

– ***Risk Management Training.*** Recommends that the Compensation Board retain $80,000 each year from the local share of payments for liability insurance premiums paid by the Board on behalf of the constitutional officers, directors of finance, and regional jails. The funding is proposed to be used by the Compensation Board to defray the costs of conducting risk management training in the operation of local and regional jails.

- **Department of General Services**

  – ***Adjust eVA Appropriations to Reflect Usage.*** Proposes reduction of $435,168 NGF the first year and $546,558 NGF the second year to reflect project reduction in utilization of eVA procurement system.

  – ***Adjust Laboratory Testing Rates for the Department of Environmental Quality.*** Adds $442,000 NGF each year to reflect increase in fees collected from the Virginia Department of Environmental Quality Services for laboratory testing related to water and air quality monitoring, and groundwater programs. The proposed increase in fees is intended to fully cover the costs of laboratory services to the Department of General Services.

  – ***Adjust Laboratory Testing Rates for Department of Agriculture and Consumer Services.*** Adds $345,697 NGF each year to reflect increase in fees collected from the Virginia Department of Agriculture and Consumer Services for laboratory testing related to the regulation of food, bottled and drinking water, animal feed, fertilizer, and pesticides. The proposed increase in fees is intended to fully cover the costs of laboratory services to the Department of General Services.

  – ***Laboratory Certification and Water Sample Testing Rate-Setting***. Proposes a language amendment that would authorize the department to change the amount of fees charged for the testing of water samples or certification of laboratories to be adopted without complying with the Administrative Process Act so long as the department provides public notice and an opportunity to submit written comments.

  – ***Bureau of Capital Outlay Management Cost Estimator.*** Proposes $152,509 GF the second year to support services provided by the Bureau of Capital Outlay Management to support the state's capital outlay process.

  – ***Remove One-Time eVA Enhancement Costs.*** Reduces by $1.9 million NGF each year to reflect removal of one-time costs of eVA procurement system enhancements completed in 2016.

- ***Integration of eVA and Cardinal.*** Proposes that the department reserve $2.0 million of existing eVA special fund balances for the costs of integration between eVA and Cardinal.

- ***Adjust Federal Appropriations to Align with Expenditures.*** Proposes a decrease of $1.8 million NGF each year from the Federal Surplus Property Program Fund and Federal Fund appropriation in Statewide Laboratory Services to properly align appropriation with historic expenditure amounts.

- ***Transfer Executive Mansion Operations.*** Proposes transferring 4 positions for staff performing certain Executive Mansion operations from the Department of General Services to the Office of the Governor, resulting in a reduction of appropriations to the Department totaling $284,059 GF the first year and $289,651 GF the second year.

- **Department of Human Resources Management**

  - ***Eliminate PMIS Migration Project Funding.*** Reduces agency appropriation by $2.7 million GF each year to reflect completion of migration of PMIS to a new server platform. The project is expected to be completed in FY 2016.

  - ***Additional Staff for Office of Equal Employment Services.*** Proposes $124,343 GF and 1 position each year for an equity compliance consultant position in the Equal Employment Office to assist in compliance training and completion of federally-mandated biennial report.

  - ***Fund Business Analyst and Benefits Specialist Positions.*** Adds $248,934 NGF and 2 positions each year to address workload increases for the Office of Health Benefits and The Local Choice insurance program.

  - ***Commonwealth of Virginia Knowledge Center Training, Staff, and Software Upgrades.*** Proposes increased funding of $1.0 million GF the first year and $659,577 GF the second year, offset by decreases of $371,367 NGF each year, and 1 position to support training and one-time software upgrades for the Commonwealth of Virginia Knowledge Center.

  - ***Personnel Management System Support.*** Proposes $137,124 GF and 1 position each year to provide ongoing PMIS support following transition to new server platform.

  - ***Additional Staff for State Health Benefits System.*** Proposes $137,124 NGF and 1 position each year to provide support to the Benefits Eligibility System, a subsystem of PMIS.

- **Department of Elections**

  – ***Funding for 2016 Presidential Election Activities.*** Adds a total of $445,129 GF in the first year for anticipated costs associated with the 2016 presidential election, including:

    - ***Voter Registration and Absentee Ballot Application Printing Costs.*** Adds $44,000 GF in the first year to print voter registration and absentee ballot applications for the 2016 presidential election. The Department of Elections is required to provide voter registration forms to registration agencies under § 24.2-411.2 of the *Code of Virginia,* and to third-party registration groups under the federal National Voter Registration Act.

    - ***Voter Registration Outreach Program.*** Proposes one-time funding of $196,000 GF the first year for the Department to conduct voter registration outreach prior to the 2016 presidential election.

    - ***Additional Support for State Mail Services.*** Recommends $36,400 GF the first year to allow the Department of General Services to hire temporary staff in order to address projected increases in mail volume preceding and following the 2016 presidential election.

    - ***Voter Call Center.*** Proposes $169,042 GF the first year to support the costs of a call center established to address questions related to the 2016 presidential election.

  – ***Upgrade Campaign Finance Reporting System.*** Proposes $150,000 GF the first year for one-time costs of software upgrades and enhancements to the Committee Electronic Tracking (COMET) system, which enables candidates and committees to electronically report their finances and file required disclosure reports.

Agriculture and Forestry

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$51.0	$46.0	$51.0	$46.0
Proposed Increases	8.4	4.8	9.1	4.8
Proposed Decreases	(2.2)	(0.2)	(2.2)	(0.2)
$ Net Change	6.2	4.6	6.8	4.6
HB/SB 30, as Introduced	**$57.2**	**$50.6**	**$57.9**	**$50.6**
% Change	12.1%	9.9%	13.4%	9.9%
FTEs	505.59	328.41	505.59	318.41
# Change	7.00	0.00	7.00	0.00

- **Secretary of Agriculture and Forestry**

  – ***Distribute Base Adjustments.*** Proposes to increase the appropriation to the Office of the Secretary by approximately $21,000, or 6 percent, each year to address changes in employee compensation and benefits, as well as internal service fund rate changes.

- **Department of Agriculture and Consumer Services**

  – ***Governor's Agriculture and Forestry Industries Development Fund.*** Proposes an increase of $1.0 million GF each year to the AFID Grant Program, doubling the direct appropriation to a total of $2.0 million in each year. Additional funding of $211,000 GF each year and 2.0 FTE positions are proposed for marketing and staffing the program. In addition, language is proposed that would provide the Governor the discretion to waive the statutory cap on size of grants awarded if a project is of statewide or regional significance. The proposed language eliminates the requirement that a proportion of the program funding be made available for local agribusiness economic development programs. Finally, the allowable administrative costs of the program are proposed to be tripled (from $110,000 to $330,000) to support the proposed new positions.

– ***Review of Food Programs.*** Proposed language would direct the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan for transferring and consolidating the administration of food related programs to the Department of Agriculture and Consumer Services. The proposed language provides authority to the Department of Planning and Budget to transfer an unspecified number of positions and funds to VDACS without legislative approval. Potentially impacted funding approaches $350.0 million NGF. The programs include:

Program	Agency
Summer Food Services Program	Health
Child and Adult Care Feeding Program	Health
Fresh Fruit and Vegetable Program	Education
National School Lunch Program	Education
School Breakfast Program	Education
Special Milk Program	Education

– ***Farmland Preservation.*** Proposes to increase by $250,000 GF each year the amount appropriated to the farmland preservation program, to $2.0 million GF in each year. The purpose of the fund is to provide compensation for landowners that voluntarily place agricultural conservation easements on their property. This is part of a series of proposed actions related to land preservation that bring the annual total for these activities to $20.0 million GF each year, pursuant to the provisions of §58.1-512, *Code of Virginia.*

– ***Virginia Grown.*** Proposes a an increase of approximately $240,000 GF each year and an additional 1.0 FTE position through a series of actions as part of the *"Bridging the Nutritional Divide"* initiative intended to promote Virginia-grown products. The funds would be used to hire a Virginia Grown Foods Ambassador to increase the use of these products in restaurants, schools and institutions. Remaining funds would be used for a dedicated agricultural specialist to work with Virginia farmers on increasing certified organic food production in the Commonwealth.

– ***Internal Information Technology Improvements.*** Proposes an increase of $0.9 million GF each year and 6.0 FTE positions to fund four system developers, one Oracle engineer, and one human resources specialist as part of an effort to

overhaul and modernize both the agency's customer-facing and internal business applications.

- ***Accreditation of Animal Health Laboratories***. Proposes $250,138 GF the first year and $224,098 GF the second year and 2.0 FTE positions to support efforts to obtain national accreditation of the agency's animal health laboratories to ensure Virginia livestock and poultry remain competitive in domestic and international markets.

- ***Agricultural Marketing Programs.*** Proposes an increase of $300,000 each year for international marketing activities, bringing the annual total to $1.2 million. The increased amount would be split equally between international trade offices in North Africa and Southeast Asia, as well as marketing programs such as "reverse trade missions" and other promotional events.

- ***Virginia Wine Promotion Fund.*** Proposes an increase of $77,729 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund, bringing the total to $1.9 million per year.

- ***Beehive Grant Program.*** Includes language allowing up to $25,000 (20 percent) of the program appropriation to be used for administrative overhead expenses of the program.

- ***Install Generators in Regional Labs.*** Included in Part II is a proposal for $750,000 for installation of generators at the agency's four regional animal health laboratories.

- **Department of Forestry**

  - ***Reforestation of Timberlands.*** Proposes an increase of $854,782 GF the first year and $773,116 GF the second year for the Reforestation of Timberlands program. This would fully fund the state's matching share of the program in the second year. Also provides $180,000 NGF each year from anticipated increases in forest products tax revenue based on increased sales of forest products. Included in these amounts is funding to support technical assistance positions related to forestry best management practices

  - ***Forest Firefighting Equipment.*** Proposes an increase of $1.0 million GF the first year and $1.9 million GF the second year for debt service payments to allow the Department to purchase about $25.9 million in additional wildfire emergency response equipment through the Master Equipment Lease Purchase (MELP) program.

Commerce and Trade

Proposed Adjustments as Introduced
($ in millions)

	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$197.0	$894.9	$197.0	$894.9
Proposed Increases	76.1	7.7	93.4	7.1
Proposed Decreases	(20.6)	(174.2)	(31.5)	(173.4)
$ Net Change	55.5	(166.5)	62.0	(166.2)
HB/SB 30, as Introduced	**$252.6**	**$728.4**	**$259.0**	**$728.7**
% Change	28.2%	(18.6%)	31.5%	(18.6%)
FTEs	377.34	1,311.66	377.34	1,311.66
# Change	14.0	(8.50)	14.00	(8.50)

- **Economic Development Incentive Payments (EDIP)**
  - ***Incentive Payments Holding Account.*** Provides $99.1 million GF and $150,000 NGF in FY 2017, and $92.2 million GF and $950,000 NGF in FY 2018 for economic development programs. The following programs are included in this account:
    - ***Commonwealth's Development Opportunity Fund.*** Proposes $20.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program compared to the FY 2016 appropriation.
    - ***Virginia Investment Partnership Grants.*** Proposes $3.7 million GF the first year and $5.3 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies must meet the investment and job creation criteria prior to receipt of funding, thus the proposed appropriation is based on fulfilled performance agreements.

- ***Major Eligible Employer Performance Grants.*** Provides $1.8 million GF each year for performance-based grants due to major employers who have met investment and job creation requirements. This appropriation represents a decrease of $5.0 million each year compared to the 2014-16 biennium based on commitments made in previous years.

- ***Governor's Motion Picture Opportunity Fund.*** Recommends $3.0 million GF the first year and $3.0 million GF the second year, and $150,000 NGF each year to attract film industry production activity to the Commonwealth. The general fund amount reflects an increase of $600,000 in each fiscal year compared to the FY 2015-16 appropriation. The nongeneral fund totals represent a decrease of $100,000 in each fiscal year of the biennium to better reflect anticipated revenue from the the digital media fee, a surcharge on in-room video services at hotels and motels.

- ***Aerospace Engine Facility Incentive Payments.*** Provides $8.9 million GF in the first year and $3.7 million GF in in the second year to fund the anticipated payments required in the *Code of Virginia* for the Rolls-Royce aeroengine facility in Prince George County.

- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides $4.2 million GF the first year and $4.4 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements.

- ***Advanced Shipbuilding Training Facility Grant.*** Provides $7.2 million GF the first year for the final scheduled grant payment pursuant to a memorandum of understanding between the Commonwealth, Huntington Ingalls, Inc. and the Newport News Industrial Development Authority for the construction of a new apprenticeship training school.

- ***Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund.*** Proposes $2.0 million GF the first year and $3.0 million GF the second year to be used for performance grants to a qualified entity in accordance with provisions stipulated in the *Code of Virginia*. The qualified entity must meet certain requirements for captial investment, new full-time jobs, and other criteria set forth in a memorandum of understanding with the Commonwealth.

- ***Commonwealth Research Commercialization Fund.*** Provides $2.8 million GF each year for research and commercialization of emerging technologies. Out of this amount, $1.5 million funds the Small Business Innovation

Research Matching Fund Program. This appropriation represents level funding of the programs compared to the 2014-16 biennium.

- ***Life Sciences Consortium.*** Proposes $7.5 million GF the first year and $10.0 million GF the second year for the Virginia Biosciences Health Research Corporation (VBHRC), a non-stock corporation research consortium that contracts with private entities, foundations and other government sources for research in the biosciences. Up to $2.5 million the first year and $5.0 million the second year may be used to develop or maintain investments in research infrastructure tools to facilitate bioscience research, and up to $500,000 each year may be used for administrative expenses. Total proposed funding for the biennium is $12.5 million greater than the FY 2015-16 appropriation.

- ***Virginia-Israel Advisory Board.*** Provides continued funding for the Virginia-Israel Advisory Board, an agency that serves as a facilitator for Israeli companies interested in locating or expanding in Virginia. The proposed funding levels of $209,859 GF the first year and $209,868 GF the second year are materially unchanged compared to FY 2016.

- ***Tourism Grant.*** Proposes $500,000 GF each year of the biennium to fund grants or loans to political subdivisions or businesses for the purpose of expanding or attracting new tourism and hospitality projects in the Commonwealth. Funds are to be disbursed through the Virginia Tourism Authority based on criteria approved by the Governor. Proposed funding is equal to the FY 2016 appropriation.

- ***New Spending for Marketing and Trade Missions.*** Provides $1.0 million GF each year to the Virginia Economic Development Partnership for additional domestic and international marketing and trade missions.

- ***New Spending to Incentivize Biotechnology Spinoff Companies.*** Proposes $30.0 million GF each year to fund a new collaborative effort to develop biotechnology spinoff companies. Funding is to be on a competitive grant basis. Proposals are to be vetted by the Virginia Biosciences Health Research Corporation (VBHRC) to evaluate merit, and reviewed by the Major Employment and Investment (MEI) Project Approval Commission.

- **Board of Accountancy**

  – ***New Systems Analyst Position.*** Authorizes 1 additional nongeneral fund position and increases the NGF appropriation by $146,282 each year to support hiring a systems analyst and additional IT support.

– ***Update Software System.*** Provides $500,000 NGF each year for costs associated with updating online licensing software.

- **Department of Housing and Community Development**

  – ***Increase Support for Housing Trust Fund.*** Provides an additional $6.0 million GF each year of the biennium, bringing the total appropriation to $10.0 million GF each year. New language prioritizes efforts to reduce the number of homeless youth and families.

  – ***Establish Virginia Telecommunications Initiative.*** Proposes $2.8 million GF each year to establish the Virginia Telecommunications Initiative with the purpose of enhancing broadband infrastructure in the Commonwealth. Of the total funding proposed, $250,000 each year is to be used for broadband planning and $2.5 million each year is for broadband implementation efforts. The provision also includes 1 position and $83,647 each year to administer the program.

  – ***Establish Healthy Food Financing Program.*** Proposes $5.0 million GF each year to establish a food retailer financing program. Funding is to be used by the department to engage in public-private partnerships for the purpose of encouraging development of supermarkets and other healthier food retailers in underserved communities.

  – ***Establish the GO Virginia Initiative.*** Provides $5.7 million GF the first year and $20.2 million GF the second year to establish a new initiative to foster job growth by encouraging regional collaboration among business, education and government. Two positions and $225,000 GF each year is provided for administration. The remainder of the appropriation is to be deposited into the Virginia Growth and Opportunity Fund and distributed as follows:

    ▪ $5.5 million GF each year to be allocated to qualifying regions to support organizational and capacity building activities and workforce gap analyses.

    ▪ $6.2 million GF the second year to be allocated to qualifying regions based on each region's share of the state population.

    ▪ $8.3 million GF the second year to be awarded to regional councils on a competitive basis.

    Note: Additional proposed funding of $12.9 million GF the second year is allocated to the Virginia Growth and Opportunity Fund from Central Appropriations pursuant to Item 477.

– ***Increase Support for Southwest Virginia Cultural Heritage Foundation.*** Provides $875,000 GF both years for operation of the Heartwood Artisan Center. This is an increase of $400,000 over the FY 2016 appropriation. The foundation is required to report to the Governor and Chairmen of House Appropriations and Senate Finance by September 1st each year on progress for the center to become self-sufficient.

– ***City of Bristol Economic Development Project.*** Proposes $500,000 GF the first year for the Birthplace of County Music Museum. Requested funding will be used to complete construction of the museum facility, including consolidating administrative offices and providing additional exhibit and educational space. These funds match funding provided by the state of Tennessee for the project.

– ***Support for the Town of Farmville.*** Provides $132,400 GF the first year to the Town of Farmville to support the vice presidential debate to be hosted at Longwood University. Funding will be used primarily to cover the cost of police overtime, additional police vehicles, street barricades, traffic cones and other public safety equipment.

– ***Remove Federal Appropriation.*** Removes $172.3 million NGF each year of the biennium for a federal appropriation related to the administration of the Virginia contract for Project-Based Section 8 Housing Assistance payments. Implementation of the contract has been postponed due to delays at the federal level.

- **Department of Labor and Industry**

– ***Transfer of Apprenticeship-Related Instruction.*** Provides $940,000 GF each year to reflect the transfer of apprenticeship-related instruction from the Virginia Community College System to the Department of Labor and Industry (DOLI) in accordance with Chapters 63 and 86 of the 2015 Acts of Assembly. Consolidating administration of the registered apprenticeship program under a single agency results in savings of $400,000. Executive Order 49, issued October 6, 2015, recognizes this savings and directs DOLI to initiate a program to provide fiscal incentives to private sector employers and state agencies in order to expand enrollment in the program.

– ***Increase Compliance Personnel.*** Adds $440,173 GF each year to fill vacant positions in the agency's Labor and Employment Division and its Virginia Occupational Safety and Health Program.

- **Department of Mines, Minerals and Energy**

  – ***Energy Efficiency and Renewable Energy Initiatives.*** Provides $215,000 GF and 2 positions each year of the biennium to develop and expand energy efficiency and renewable energy activities within the agency. One position will support the Virginia Solar Energy Development Authority as well as general support for the agency.

  – ***Mining Inspector Positions.*** Proposes $200,000 GF and $200,000 NGF each year to match an available federal grant which will enable the agency to hire additional mining inspectors.

  – ***Statewide Performance Contracting.*** Proposes $375,000 GF and 1 position each year to expand the use of performance contracting. Includes funding to develop systems to analyze and track potential energy efficiency upgrades.

  – ***Support for Solar Energy Projects.*** Proposes $1.0 million GF each year to enable the development of a program for incentivizing the installation of solar panels by utilities and other third party developers.

  – ***Division of Geology and Mineral Resources.*** Provides $201,873 GF each year to retain geologists currently supported by an expiring federal grant. Nongeneral funds are reduced by $168,227 the first year and $201,873 the second year.

  – ***Biofuels Production Fund Moved from EDIP.*** The Biofuels Production Fund is moved from Economic Development Incentive Payments (EDIP) to the Department of Mines, Minerals and Energy. Language expands grant eligibility.

- **Virginia Economic Development Partnership**

  – ***Increase Support for Virginia Jobs Investment Program.*** Proposes an additional $466,000 each year to expand the VJIP program and rebrand it as Virginia TalentLink. The recommended appropriation includes funding for the development of a talent supply/labor market database, 3 new positions, additional information technology systems, and IT support.

  – ***Additional Funding for Economic Development.*** Provides an additional $8.7 million GF each year of the biennium for economic development and international trade programs. Language in the proposed budget does not specify how the additional funding is to be used. VEDP intends to allocate new funding as follows:

    - ***International Business Attraction.*** Includes $1.4 million GF each year to expand international marketing efforts. Includes paid media marketing and

$900,000 for a new offices in South Korea and Canada, an additional office in China, and additional representation in Europe.

- ***Business Expansion.*** Provides $323,700 GF each year for program support, including two additional staff whose focus will be to work with existing businesses, local and regional economic developers, and other partners to encourage existing Virginia business to expand operations in the Commonwealth.

- ***International Trade and Export Programs.*** Proposes $3.7 million GF each year to expand international trade and export programs. Included in the total is funding for the VITAL and STEP programs, $1.5 million in each year to continue the Going Global Defense Initiative and $400,000 in each year to double support for companies participating in the VALET program from $7,500 to $15,000 each. Also included is an additional $250,000 in each year for international trade shows.

- ***Domestic Business Attraction.*** Provides an additional $3.3 million GF each year for domestic business attraction, including paid media marketing, trade shows, and three additional staff.

Virginia Economic Development Partnership
Proposed New Spending

	FY 2017	FY 2018
VJIP		
Positions	3	3
Program Support (includes staffing)	$466,000	$466,000
Economic Development and International Trade Programs		
Positions	6	6
Program Support (includes staffing)	$4,053,700	$4,053,700
Paid Media Marketing	3,000,000	3,000,000
Trade Shows	716,000	716,000
IT Support	25,000	25,000
Expand International Offices	900,000	900,000
Subtotal	$8,694,700	$8,694,700
Total Positions	**9**	**9**
Total New Spending	**$9,160,700**	**$9,160,700**

- ***Virginia Nutrient Credit Exchange.*** Authorizes VEDP to use up to $250,000 of appropriated funding for research and other costs associated with the development of a long-term allocation mechanism within the Virginia Nutrient Credit Exchange.

- ***Technical Adjustments.*** Removes $835,691 GF each year of the biennium, the net effect of distributed agency savings, removal of one-time funding for a national security research initiative, and various other technical adjustments.

- **Virginia Tourism Authority**

  - ***Increase Advertising and Marketing Funds.*** Proposes an increase of $2.0 million GF each year to expand research capabilities, content generation, and tourism marketing.

  - ***Asian Market Tourism Promotion.*** Provides $450,000 GF the first year for the final payment of a multi-year agreement for an Asian market tourism promotion campaign designed to promote travel from China to Virginia. The funding amount represents an increase of $50,000 over the FY 2016 appropriation.

Public Education

Proposed Adjustments to Direct Aid as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$5,560.3	$1,778.9	$5,560.3	$1,778.9
Proposed Increases	348.8	(0)	664.8	(30.0)
Proposed Decreases	(76.7)	(183.3)	(82.1)	(183.3)
$ Net Change	272.2	(183.3)	582.7	(213.3)
HB/SB 30, as Introduced	**$5,832.4**	**$1,595.6**	**$6,143.0**	**$1,565.6**
% Change, Over Prior Year	4.9%	(10.3)%	10.5%	(12.0)%

- **Direct Aid to Public Education**
  - ***A listing by locality of the estimated funding for FY 2017 and FY 2018 Direct Aid to Public Education is included as Appendix A and B, respectively.***
  - ***In addition, a separate Supplemental Table for FY 2017 and FY 2018, that reflects significant key rebenchmarking details, is also included as Appendix C and D, respectively.***

Summary of Proposed Actions for Direct Aid to Education

(GF $ in millions)

	FY 2017	FY 2018	Total
Rebenchmarking Updates:			
Update Prevailing Salaries & Other Personal-Related Data	$97.3	$97.8	**$195.1**
Update Federal Revenue Deduct Per Pupil Amount	26.8	26.9	**53.7**
Update Incentive, Categorical, and Lottery Accounts	22.3	27.8	**50.1**
Update Other Student Enrollment Projections	11.3	35.4	**46.7**
Update Health Care Premium Cost	21.2	21.4	**42.6**
Update SOL Failure Rates, Student Free Lunch Eligibility	10.6	10.7	**21.3**
Reset SOQ Model Base Data	9.7	9.8	**19.5**
Update Other Non-personal (Textbooks, Transp., Inflation)	(7.9)	(8.0)	**(15.9)**
Update Support Position Ratio	(12.6)	(12.7)	**(25.3)**
Subtotal (as of September 2015)	**$178.7**	**$209.1**	**$387.8**
Update Projected Sales Tax Revenue and School-aged Pop.	$32.7	$54.7	**$87.4**
Update Composite Index	25.2	25.3	**50.5**
Update VRS, RHCC, GL Rates (to 90%, per schedule)	15.9	15.9	**31.8**
Update CEP Schools for 2013 Free Lunch Percentages (policy change)	8.4	8.5	**16.9**
Update Prev, Interv, Remed for Revised SOL Failure Rates	4.2	4.3	**8.5**
Other Updates	0.5	2.0	**2.5**
Update Non-personal Supp. Inflation Factors to Oct 2015	(4.6)	(4.7)	**(9.3)**
Update Lottery Rev Forecast & Funded Program Accts	(14.0)	(14.4)	**(28.4)**
Update for Pre-K Non-participation @ 25.43% (policy change)**	(24.3)	(24.4)	**(48.7)**
Update ADM Based on Fall Membership, and Revised ESL and Remedial Summer School Projections	(32.3)	(36.9)	**(69.2)**
Subtotal (Other Updates as of December 2015)	**$11.7**	**$30.3**	**$42.0**
Subtotal for All Rebenchmarking Updates	**$190.4**	**$239.4**	**$429.8**
Policy Changes:			
Funding for Additional School Instructional Positions	$42.7	$96.4	**$139.1**
State's Share of 2% Compensation Increase (eff July 10, 2017)	0.0	83.2	**83.2**
Advance VRS Rates* to 100% of Board's Actuarial Rates	0.0	55.1	**55.1**
Enhance At-Risk Add-On, Board Authority to Withhold	24.8	24.9	**49.7**
Restore 24.61% Support Cost of Competing Adjustment	0.0	40.6	**40.6**
Reduce Literary Fund Revenue for Retirement Costs	0.0	30.0	**30.0**
Implement New Governor's Schools Formula	1.9	3.7	**5.6**
Career and Technical Credentialing and Equipment	2.5	2.5	**5.0**
VECF - Early Childhood Workforce Scholarships & Coursework	1.6	2.3	**3.9**
Provide "No Loss" Funding, Relative to CH665 FY 2016	3.8	0.0	**3.8**
VECF - Early Childhood Pre-K Public-Private Partnerships	1.5	1.5	**3.0**
Increase Existing Initiatives (CIS, Project Discovery, HS Innov, Early Childhood STEM, Summer & CTE Gov Schools)	1.4	1.4	**2.8**
Virtual Virginia Math Outreach and F/T High School Pilot	0.8	0.8	**1.6**
Computer Science Training for Teachers	0.5	0.5	**1.1**

Summary of Proposed Actions for Direct Aid to Education
(GF $ in millions)

	FY 2017	FY 2018	Total
Increase Breakfast After the Bell Initiative	0.5	0.5	**1.0**
Expand Positive Behavioral Intervention and Supports	0.5	0.5	**1.0**
Additional Teachers – Special Education SOP	0.3	0.4	**0.7**
New Initiatives: Jason Learning & Newport News Aviation Acad	0.2	0.2	**0.4**
Reductions (JVG, GRASP, Southside Va Tech) & Eliminations (Youth Dev., Va. Career Educ Found, STEAM, Gov Sch Plng)	(1.2)	(1.2)	**(2.4)**
Subtotal for Policy Changes	**$81.8**	**$343.3**	**$425.1**
Total	**$272.2**	**$582.7**	**$854.9**

** Includes VRS, Group Life, and Retiree Health Care Credit Rates: see the Funded VRS Fringe Benefits Rates section for specific rate changes.*

*** Although the introduced budget reflected the Pre-K non-participation savings as a part of the rebenchmarking process, prior rebenchmarking cycles have reflected it as a policy decision.*

Summary of Proposed Revenues for Direct Aid to Education
($ in millions)

	CH 665	*HB/SB 30*		
	FY 2016	FY 2017	FY 2018	Biennium
General Fund	$5,560.3	$5,832.4	$6,143.0	**$11,975.4**
Special Fund	0.9	0.9	0.9	**1.8**
Commonwealth Transportation	0.8	0.8	0.8	**1.6**
Trust & Agency (Lottery & Literary)				
Lottery Proceeds Fund	531.7	541.2	541.2	**1,082.4**
Literary Fund*	358.5	165.6	135.6	**301.2**
Federal Trust	887.1	887.1	887.1	**1,774.2**
Grand Total for all Revenue Sources	**$7,339.2**	**$7,428.1**	**$7,708.6**	**$15,136.7**

**Reflects $192.9 million NGF for the one-time VRS payment in FY 2016.*

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2015 were $178.7 million GF in FY 2017 and $209.1 million GF in FY 2018, which totaled $387.8 million for the biennium.

The Governor's introduced budget for FY 2016-18 included updating the remaining rebenchmarking data steps, which added an additional net $42.0 million GF over the two years, for a total net rebenchmarking amount of $429.8 million GF for the biennium.

- ***Projected Enrollments.*** Reflects student enrollment projections estimated to total 1,245,710 in the unadjusted ADM in FY 2017, and 1,252,626 students in FY 2018, up from 1,244,215 for FY 2016 in Chapter 665 of the 2015 Acts of Assembly (the updated projection for FY 2016 in the caboose bill (HB/SB 29) is now 1,239,594, which reflects a decrease of 4,621 students).

- ***Funded Instructional Salaries***. Reflects updated funded salary levels from 2014-16 to 2016-18 due to base year (FY 2014) prevailing salaries adjustments and reflects the statewide prevailing average salaries and the state's 1.5 percent salary incentive supplement for FY 2016.

Instructional Positions	2014-16 Funded Salary	2016-18 Funded Salary	Percent Change
Teachers - Elementary	$45,822	$47,822	3.0%
Teachers - Secondary	$48,125	$49,744	3.4%
Asst. Principals – Elem.	$65,037	$67,119	3.2%
Asst. Principals – Sec.	$68,863	$72,057	4.6%
Principals – Elem.	$79,796	$62,846	3.8%
Principals – Sec.	$87,954	$92,041	4.6%
Instructional Aides	$16,613	$17,108	3.0%

- ***Health Care Premiums***. Reflects prevailing costs associated with the health care premium rate of $4,595 per funded position (adjusted for actual participation of 66.53 percent and inflation of 1.90 percent), up from $4,188 per funded position in the current FY 2016 amount. Prior to adjustment for the true participation and then inflation, the health care premium rate is $6,778, up from $6,288 in the FY2014-16 biennial budget.

- ***Funded VRS Fringe Benefit Rates.*** As a technical adjustment, adjusts funding to 90 percent of the full VRS Board approved rate, in keeping with the six-year phase-in schedule as required in Chapter 823 of the 2012 Acts of Assembly,

reform legislation and shown in the table below. This update increases the employer rate changes for teacher retirement from 14.06 percent to 14.66 percent, retiree health care credit from 1.06 percent to 1.11 percent, and decreases the group life from 0.48 percent to 0.47 percent. This adjustment also includes a reduction from 9.40 percent to 7.11 percent in the employer rate for retirement contributions paid on behalf of non- professional support positions.

Note: In a subsequent proposed amendment, additional funding is provided to advance the rates to 100 percent of the Board's actuarial rates in FY 2018.

	FY13-14	FY15-16	FY17-18	FY19-20
Teacher Phase-in Rate	70%	80%	90%	100%

- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2014) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.

- ***Transportation Costs.*** Reflects updated base year transportation cost data.

- ***Textbook Per Pupil Amount.*** Reflects per pupil prevailing textbook costs, reported by localities, of $110.05 (up from $107.22 when adjusted for inflation), compared with the funded amount of $96.22 for FY 2016 in Chapter 665.

- ***Incentive, Categorical, and Lottery Accounts.*** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

  In addition, reflects a projected increase in Lottery Proceeds of $9.6 million NGF each year for total proceeds of $541.2 million NGF each year: saves a like amount of general funds each year.

  Also captures savings of $24.3 million NGF in FY 2017 and $24.4 million NGF in FY 2018 in the Virginia Preschool Initiative based on a non-participation rate of 25.43 percent, the rate included in Chapter 665 for FY 2016: saves a like amount of general funds each year.

  Note: In previous rebenchmarking cycles, the nonparticipation savings was considered a policy change. To be consistent, this action should be reflected as a

policy decision. Further note that, the proposed budget reflects an update and continuation of providing hold harmless slots at the FY 2016 total, however, no additional funding is provided. An estimated $3.7 million in FY 2017 and $3.9 million in FY 2018 is needed to fund the slots. The hold harmless slots and related funding were originally adopted in the FY 2012-14 budget (Chapter 3 of the 2012 Special Session I Acts of Assembly) and meant as a two-year temporary transitional funding to accompany the revised Pre-K funding formula.

- ***Update Composite Index of Local Ability to Pay (LCI).*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2011 to 2013, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

  The revised index rose for 36 school divisions (i.e. the locality is responsible for a larger percentage of SOQ costs), and declined for 89 school divisions (decreasing the locality's share of SOQ costs). The composite index was unchanged for eight divisions that are still capped at 0.8000 and two others.

- ***Projected Sales Tax Revenue***. The sales tax revenues from the one cent portion along with the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from $1,322.3 million GF in Chapter 665 for FY 2016 to $1,393.3 million GF in FY 2017 and $1,443.3 million in FY 2018. The sales tax revenue increases generate offsetting savings in the state's share of SOQ Basic Aid funding of $39.7 million GF FY 2017 and $67.7 million GF in FY 2018.

- ***Update Sales Tax Distribution for School Age Population.*** Adds $1.4 million GF in both years to reflect the updates to the sales tax distribution to local school divisions which are now based on the July 1, 2014, estimate of school age population.

- ***Add New Free Lunch Percentage Calculation Methodology for Community Eligible Program (CEP) Schools and Divisions.*** Adds $8.4 million GF in FY 2017 and $8.5 million GF in FY 2018 for a new funding methodology for those schools and divisions that are choosing to participate in the federal CEP school breakfast and lunch reimbursement program.

Prior to school divisions electing to participate in this federal program, the rebenchmarking process used an average of the three most current years of free lunch percentages reported by the school divisions for a number of funding formula calculations.

Consequent to volunteering to participate in CEP, these schools and divisions are prohibited from collecting income eligibility data from families of students attending one of the participating schools and subsequently cannot accurately account for the true percentage of students that would be eligible for free or reduced meals. Due to the federal program's constraints, the participating CEP schools and divisions artificially report to DOE a free lunch eligibility percentage of 100 percent.

The federal CEP program provides 100 percent reimbursement for the cost of breakfast and lunch meals served to students. Currently, 26 out of the 135 divisions are participating in CEP. These schools and divisions are also receiving state reimbursement funding for those meals served.

Note: For 2016-18, for CEP divisions and schools, the latest available actual free lunch eligible percentages were uses. Although DOE has included this calculation in the rebenchmarking process, the change merits consideration as a policy change decision because it is not a part of the regular routine and process for rebenchmarking.

- ***Remove Funding for One-Time VRS Payment.*** This technical rebenchmarking adjustment removes $192.9 million NGF from the appropriation which supported a one-time payment to the Virginia Retirement System. The payment reduced the outstanding deferred contribution balance for Virginia's teachers from $506.1 million to $313.2 million. The Deferred Contribution Payback Schedule for the teacher plan is scheduled to repay the remaining balance by June 30, 2021.

– ***Proposed Policy Changes and Program / Initiative Changes***

- ***Fund Additional School Instructional Positions.*** Proposes $42.7 million GF in FY 2017 and $96.4 million GF in FY 2018 for local school divisions to hire additional instructional positions. Funding is based on the funded Standards of Quality (SOQ) salaries and revised benefit rates for elementary and secondary teachers, including full and partial cost of competing adjustment (COCA). Provides funding based on one position per elementary school in FY 2017 plus 2 positions for each middle, high and combined school in FY 2018. This proposed amendment provides enough state share of funding to add approximately 2,470 instructional positions statewide by FY 2018. In

order to receive funding, the local superintendent must certify that an appropriate number of additional instructional personnel are employed based on the amount of eligible funding requested. Funds cannot be used to support existing positions. Further, school divisions are not required to provide a local match in order to receive the state funding.

- ***New Funding for State's Share of 2 Percent Salary Increase.*** Provides $83.2 million GF in FY 2018 for the state's share of a 2 percent salary increase for instructional and support positions recognized and funded by the Standards of Quality (SOQ) funding model. The funding is calculated based on an effective July 10, 2017, but school divisions may provide the increases as late as January 1, 2018. School divisions' local match is based on a pay increase date of January 1, 2018. School divisions may not use the additional funding to offset the cost of any remaining required VRS rate contributions transferred to employees.

- ***New Funding to Advance Teacher Retirement, Retiree Health Care Credit, and Group Life Employer Contribution to 100 Percent of Board's Actuarial Rates.*** Adds $55.1 million GF in FY 2018 to support increasing the employer rate changes for teacher retirement from 14.66 percent to 16.32 percent, retiree health care credit from 1.11 percent to 1.23 percent, and group life from 0.47 percent to 0.52 percent. These rates are 100 percent of the board certified full employer contribution rates.

  Note: This action is separate from the 10-year deferred contribution payback schedule that has an outstanding balance of $313.2 million and scheduled to be paid off by FY 2021.

- ***Enhance At-risk Add-On Funding, Board Authority to Withhold.*** Proposes additional funding of $24.8 million GF in FY 2017 and $24.9 million GF in FY 2018 for the At-Risk program, which provides funding as a percentage add-on to basic aid to support additional costs of educating at-risk students. The range of the add-on as a percentage of Basic Aid is increased from 1-12 percent to 2.5-14 percent, based on the percentage of students eligible for free lunch in the school division. For example, Petersburg, with 77.7 percent of students eligible for free lunch would receive the maximum add-on percent of 14 percent of additional SOQ Basic Aid funding for those students, with each of the other school divisions falling between the minimum and maximum add-on percentages.

  New language specifies that the Board of Education may withhold payment of some or all of these funds in a division that has been determined to have

failed to meet its obligations for progress in implementing corrective action plans.

- ***Restore Cost of Competing Adjustment (COCA) for Support Positions.*** Provides $40.6 million GF funding in FY 2018 to support the cost of competing adjustment for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area. Funding is based on the state's share of 24.61 percent COCA rate for SOQ funded support positions. There are nine divisions eligible for full rate funding and 9 divisions for partial rate (25 percent of the full rate, or 6.15 percent) funding.

- ***New Funding for a "No Loss" Hold Harmless Allocation.*** Proposes a one-time allocation of $3.8 million GF in FY 2017 to 13 school divisions to ensure no locality receives less public education funding as compared to the FY 2016 budgeted amounts reflected in Chapter 665.

- ***Proposed New Funding Formula for Academic Year Governor's Schools.*** Phases in the cost of the new formula at $1.9 million GF, or 50 percent, in FY 2017 and $3.7 million GF, 100 percent, in FY 2018. Funding will be based on the calculated instructional and support cost per pupil amount for each Academic Year Governor School (AYGS) program. The instructional per pupil amount will be based on funding teacher positions in each program using the SOQ school-wide ratio of 21:1 for middle and high school. Additionally, the funding will include an allocation amount for Principal, Assistant Principal, Librarian, and Guidance Counselor positions according to the SOQ staffing standards for high schools. However, AYGS are not mandated to staff instructional personnel according to these SOQ instructional staffing standards. Further, the support per pupil amount will be based on the linear weighted average per pupil cost of all recognized SOQ support costs. Governor's Schools are not required to staff instructional personnel according to the SOQ instructional staffing standards that regular schools are mandated to meet. The proposed formula change is based on one (#2) of the nine options reflected in the October 1, 2014, report requested by the General Assembly. Lastly, the introduced budget also reflects an increase of $349,906 GF in FY 2018 based on per pupil add-on (projected at $118.53) for a 2 percent salary incentive increase, effective July 10, 2017.

- ***Increase Funding for Career and Technical Education Credentialing and Equipment.*** Proposes additional funding of $2.5 million GF in FY 2017 and $2.5 million GF in FY 2018. Funding includes: $1.4 million each year is provided for equipment in high-demand, high-skill, and fast-growth industry sectors as identified by the Virginia Board of Workforce

Development, and $600,000 each year will be awarded based on competitive grants for high-demand and fast growth industry sectors with priority given to state-identified challenged schools and Governor's STEM and Health Sciences Academies. The remaining $500,000 each year is proposed to support the cost of tests and materials for CTE credentialing for students and professional development for instructors in STEM career and technical education programs funded through the Path to Industry Certification initiative.

- ***New Funding for Early Childhood Workforce Scholarships and Coursework.*** Proposes $1.6 million GF in FY 2017 and $2.3 million GF in FY 2018 for the Virginia Early Childhood Foundation to operate a scholarship grant program to increase the skills of Virginia's early education workforce through scholarships and support for completion of high-quality coursework through community colleges.

- ***New Funding for Early Childhood Pre-K Public-Private Partnerships.*** Proposes additional funding of $1.5 million GF each year for a new pilot program that the Virginia Early Childhood Foundation would provide grants to incentivize local solutions for public-private delivery of Pre-Kindergarten services to at-risk children and communities.

- ***Expand Virtual Virginia Full-Time High School and New Math Outreach Program.*** Proposes $498,000 GF in FY 2017 and $498,000 GF in FY 2018 to expand the Virtual Virginia full-time high school pilot program from 90 to 200 students starting in academic year 2016-17. In addition, proposes adding $260,000 GF in FY 2017 and $330,000 GF in FY 2018 to expand the virtual math outreach pilot program by enhancing support for Algebra I and funding support for additional math courses.

- ***New Funding for Computer Science Training to Teachers.*** Proposes $550,000 GF in FY 2017 and $550,000 GF in FY 2018 to train teachers in computer science, a critical pathway to cyber security and other 21st century technology careers. Training will include elementary through high school advanced placement level computer science instruction.

- ***Increase School Breakfast Program Incentive Funding.*** Proposes $536,703 GF in FY 2017 and $536,703 GF in FY 2018 to increase funding to school divisions for additional meals served through either the traditional breakfast program or the Breakfast after the Bell program, which encourages innovative methods of serving breakfast to unserved or underserved children in elementary schools that have at least 45 percent of students

eligible for free or reduced lunch. Participating divisions receive an additional $0.05 per breakfast meal served.

- ***Expand Initiatives Providing Effective Discipline and Alternatives to Suspension.*** Proposes $500,000 GF in FY 2017 and $500,000 GF in FY 2018 to expand the Virginia Tiered Systems of Support - Positive Behavioral Intervention and Supports (VTSS - PBIS) initiative to additional school divisions with high rates of disciplinary offenses.

- ***Expand the Communities in Schools Program.*** Proposes adding a total of $450,000 GF in both years to provide $265,000 each year for expansion of the Communities in Schools (CIS) program to all Petersburg schools. The remaining $185,000 each year is proposed for a parent engagement program in two additional Richmond City elementary schools.

- ***Provide Additional Special Education Teachers in State-Operated Detention Homes.*** Proposes adding $340,000 GF in FY 2017 and $340,000 GF in FY 2018 to support five additional special education teachers in state-operated detention homes based on the increase in special education student population. The increased enrollment (estimated at 20 students) is projected from a Department of Juvenile Justice initiative that would transfer school-aged students from the juvenile population at the state level facilities to the state-operated detention homes across the state.

- ***Increase Funding for Early Learning of STEM Through the Arts.*** Proposes adding an additional $275,000 GF each year in additional funding to expand the science, technology, engineering, and mathematics (STEM) through the arts program for kindergarten and preschool students in Accomack, Arlington, Chesterfield, Fairfax, Loudoun, Norfolk, Petersburg, Richmond City, and Wythe public schools.

- ***Increase Funding for High School Innovation Grants.*** Proposes adding an additional $250,000 GF each year for grants that encourage high schools to implement innovative approaches that engage and motivate students through personalized learning and instruction, leading to demonstrated mastery of content, as well as skills development for career readiness.

- ***Increase Funding for Project Discovery.*** Proposes adding an additional $250,000 GF each year for Project Discovery, a college access program targeted to low-income, first generation college students. Funding will increase participation by approximately 500 students.

- ***Increase Funding for Summer Residential Governor's Schools.*** Proposes a total of $193,000 GF in FY 2017 and $141,000 GF in FY 2018 to support

Summer Residential Governor's Schools. The first portion of funding, $100,000, is to cover the actual costs incurred by host universities, and the second portion, $93,000 (which reflects both the state and local share of costs) in FY 2017 and $41,000 (reflects only the state share) in FY 2018 for support of the new Hanover Regional Summer Governor's School for Career and Technical Advancement.

- ***New Funding for JASON Learning Program.*** Provides $100,000 GF in FY 2017 and $100,000 GF in FY 2018 to support JASON Learning's online platform for students in Richmond, Petersburg, and Norfolk and provide training to approximately 125 teachers in these divisions. JASON Learning provides technologically intensive, inquiry-based curricula in science, technology, engineering, and mathematics (STEM).

- ***New Funding for the Newport News Aviation Academy.*** Provides $100,000 GF in FY 2017 and $100,000 GF in FY 2018 to support the Newport News Aviation Academy, a four-year science, technology, engineering, and mathematics (STEM) program in cooperation with Denbigh High School that focuses on piloting, aircraft maintenance, engineering, computers, and electronics.

- ***Consolidate Teacher Recruitment and Retention Grant Programs.*** Proposes to consolidate four grant programs focused on attracting, recruiting, and retaining high-quality teachers in Virginia's public schools. The consolidated initiatives are: i) Teacher Recruitment & Retention of Math and Science Teacher Recruitment Initiative, $808,000 each year; ii) Teacher Recruitment Preparation Initiative, $400,000 each year; iii) Virginia Teacher Scholarship Loan Program, $708,000 each year; and Virginia Teacher Corps, $415,000 each year.

- ***Eliminate Youth Development Academies.*** Captures savings of $543,176 GF each year by eliminating funding for the Governor's Youth Development Academies in each of the eight superintendents' planning regions. The academies are designed for rising 9th-graders and 10th-graders either during the school year or as a summer program – including students at risk of disengagement and dropping out – with a focus on civics education, financial literacy, community service, preventive health, personal character development and leadership.

- ***Reduce Jobs for Virginia Graduates.*** Proposes to reduce funding by $200,000 GF each year, down to the FY 2015 level of $373,776 per year.

- ***Reduce Great Aspirations Scholarship Program (GRASP).*** Proposes to reduce funding by $187,500 GF each year, down to the FY 2015 level of $212,500 per year.

- ***Eliminates STEAM Academy and Other Governor's School Start Up or Expansion Grants.*** Captures savings of $100,000 GF each year from STEAM Academy planning and $100,000 GF from Governor's School start-up or expansion grants.

- ***Reduce Southside Virginia Regional Technology Consortium.*** Reduces funding by $50,000 GF each year, down to the FY 2015 level of $58,905 per year.

- ***Eliminates Support for Virginia Career Education Foundation.*** Captures savings of $31,003 GF each year by eliminating support for the Virginia Career Education Foundation.

- ***Literary Fund Support for School Employee Retirement Contributions.*** Adds $30.0 million GF in FY 2018 to backfill Literary Fund revenues that previously had been used to pay for teacher retirement costs and the freed-up Literary Fund revenues may be programmed for direct loans for school construction to eligible school divisions. Issuing new construction loans will help address the concerns from the Department of Treasury regarding the required asset value of a minimum value $80.0 million in the Literary Fund that is prescribed by the Constitution.

Proposed Revisions to Literary Fund Sources and Uses ($ in millions)			
	FY 2016	**FY 2017**	**FY 2018**
Revenue Sources:			
Fines, Fees and Forfeitures	$64.4	$70.2	$70.8
Interest Less Fees	0.5	0.8	0.8
Unclaimed Property	250.3	117.0	110.0
Interest on UCP	0.5	0.6	0.7
Unclaimed Lottery Prizes	9.1	10.0	10.5
Loan Payments to the Literary Fund and Interest	21.8	20.2	19.2
VPSA Reserve	0.0	0.0	0.0
Total	**$346.7**	**$218.9**	**$212.0**
Expenditure Allocations::			
Teacher Retirement/Social Security	$165.2	$165.2	$135.2
Technology Equipment & "Backpack" Debt Service	62.5	65.8	69.2
School Security Grants Debt Service	3.7	4.9	6.2
Interest Rate Subsidy	1.2	0.0	0.0
School Construction Loans	52.9	0.0	0.0
Total	**$285.6**	**$236.1**	**$210.7**

– ***Proposed Language Changes.***

- ***Student Eligibility Criteria for Virginia Preschool Initiative.*** Allows for up to 15 percent of Virginia Preschool Initiative slots to be filled based on locally-established eligibility criteria for at-risk rather than on an income-only criteria.

- ***Clarify Support Position Funding Methodology***. Clarifies the explanation of the funding methodology for the support cap first adopted in the 2009 Session. The ratio of actual instructional positions relative to the number of actual support positions is applied to the estimated number of SOQ funded instructional positions per 1,000 students to determine the capped ratio number of funded support positions.

- ***Teach for America Funds.*** Provides flexibility to use the $500,000 per year Teach for America appropriation for additional grants associated with hiring teachers in challenged schools.

- ***Report on Broadband Connectivity.*** Requires local school divisions to report annually to the Department of Education the status of broadband connectivity capability of schools in the division

- ***Reading Specialists Initiative/Math/Reading Instructional Specialist Initiative.*** Provides flexibility to allow funding to be used for tuition costs for current instructional school personnel to earn the credentials necessary to meet licensure requirements to be endorsed as a reading or instructional specialist.

- ***Early Reading Intervention Initiative.*** Allows school divisions to use allocated funding for full-time early literacy tutors.

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2017	FY 2018
Standards of Quality Programs		
Basic Aid	$3,153.2	$3,089.3
Sales Tax	1,393.3	1,312.5
Textbooks	76.6	60.8
Vocational Education	52.2	51.1
Gifted Education	34.4	33.4
Special Education	383.0	370.0
Prevention, Intervention, and Remediation	114.1	101.0
VRS Retirement	402.2	385.2
Social Security	195.1	187.2
Group Life	12.1	13.0
Remedial Summer School	28.3	26.6
Total	**$5,844.3**	**$5,630.8**
Incentive Programs		
Compensation Supplement	$0.0	$83.3
Governor's Schools	18.7	20.1
Additional Instructional Positions	42.7	96.4
At-Risk Add-On (split funded)	2.0	8.0
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Early Reading Specialists	1.5	1.5
Math/Reading Instructional Specialists	1.8	1.8
Breakfast After the Bell	1.1	1.1
Total	**$69.5**	**$214.9**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	5.4	5.4
American Indian Treaty Commitment	0.1	0.1
School Lunch Program	5.8	5.8

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2017	FY 2018
Special Education – Homebound	5.5	5.6
Special Education – Jails	3.5	3.6
Special Education - State Operated Programs	34.9	35.2
Total	**$58.6**	**$59.2**
Lottery Funded Programs		
Foster Care	$8.0	$8.0
At-Risk	121.5	116.4
Virginia Preschool Initiative	69.2	69.5
Early Intervention Reading	18.0	18.2
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	129.2	131.2
School Breakfast Program	3.9	4.2
SOL Algebra Readiness	12.9	13.0
Regional Alternative Education	8.5	8.9
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	90.2	93.5
Career & Technical Education – Categorical	12.4	12.4
Race to GED (NCLB/EFAL)	2.4	2.4
Path to Industry Certification (NCLB/EFAL)	1.8	1.8
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.7	0.8
English as a Second Language	52.5	54.9
No Loss Funding	3.8	0.0
Total	**$541.2**	**$541.2**
Technology – VPSA	**$72.6**	**$74.8**
Security Equipment – VPSA	**6.0**	**6.0**
Supplemental Assistance Programs	**$27.4**	**$28.1**
(See following table below for individual allocations)		

Supplemental Education Assistance Programs

	FY 2017	FY 2018
Supplemental Education Assistance Programs		
Achievable Dream	$500,000	$500,000
Career and Technical Education Resource Center	298,021	298,021
Charter School Assistance	100,000	100,000
Communities in Schools	1,244,400	1,244,400
Computer Science Training	550,000	550,000
Early Childhood STEM	600,000	600,000
Extended School Year	7,150,000	7,150,000
Greater Richmond Area Scholarship Program	212,500	212,500
High School Innovation	500,000	500,000
JASON Learning Program On-Line STEM	100,000	100,000
Jobs for Virginia Graduates	373,776	373,776
National Board Certification Program	5,885,000	5,885,000
Newport News Aviation Academy	100,000	100,000
Northern Neck Regional Technical Center	60,300	60,300
Positive Behavioral Interventions and Supports	1,098,000	1,098,000
Project Discovery	675,000	675,000
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	58,905	58,905
Southwest Virginia Public Education Consortium	124,011	124,011
Teach For America	500,000	500,000
Teacher Recruitment Programs	2,331,000	2,331,000
Teacher Residency	500,000	500,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	0	0
Virginia Early Childhood Foundation	3,350,000	4,050,000
Virginia Student Training and Refurbishment	250,000	250,000
Total	**$27,391,970**	**$28,091,970**

- **Department of Education**

  – ***Adjust Appropriation for the Costs of the Cardinal Financial System.*** Reflects additional increase of $70,165 in FY 2017 and $75,048 GF in FY 2018 as the agency's share of the costs of the new Cardinal accounting system. The Department of

Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

– ***Adjust Appropriation to Support Workers' Compensation Premiums.*** Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

– ***Add 8 Positions to Strengthen Agency Assistance to School Divisions.*** Adds $1.0 million GF each year for 8 positions to strengthen the department's assistance to local school divisions and state-operated programs, ensure compliance with external regulations and General Assembly mandates, and implement recommendations of the 2015 Joint Legislative Audit and Review Commission (JLARC) report on the Efficiency and Effectiveness of K-12 Spending. The proposed positions are allocated as follows: two in professional development, two in school improvement, one e-rate coordinator, one in state operated programs, one efficiency position, and one in early childhood.

– ***Expand Computer Adaptive Testing.*** Provides one-time funding of $3.4 million GF the first year and $1.6 million GF the second year to transition the grades three-through-five mathematics tests and grades three-through-eight reading tests to a computer adaptive testing (CAT) format that adapts to the student's ability level, shortens the length of tests, and provides more flexible test administration.

– ***New Funding for eMediaVA.*** Provides $400,000 GF each year to support the department's share of the contract with WHRO for the eMediaVA initiative. eMediaVA is the digital content development and online learning portal for Virtual Virginia.

– ***Provide Funding for Pre-Kindergarten Literacy Screening.*** Adds $197,000 GF each year for the Phonological Awareness Literacy Screening (PALS) Pre-Kindergarten contract, which was previously supported by federal funds. These screenings support the required student evaluations that local school divisions must perform to receive Virginia Preschool Initiative (VPI) funding.

– ***Expands School Performance Report Card Redesign.*** Adds $30,000 GF the first year and $225,000 GF the second year, for new totals of $105,000 the first year and $300,000 the second year, for the school performance report card redesign, required by Chapters 367 and 368 of the 2015 Acts of Assembly, and a second phase redesign to incorporate additional functionality and data points.

- ***Support Education Data Initiative.*** Provides $150,000 GF the first year for a pilot program to deliver personalized instructional and academic planning for students, facilitate data driven school improvement efforts, and support the state's accountability and accreditation systems.

- ***Plan to Transfer Nutrition Programs to VDACS.*** Proposes directing the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer the Summer Food Services Program and the Child and Adult Care Feeding Program (from the Department of Health), and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program (from the Department of Education) to the Department of Agriculture and Consumer Services. This is a language-only amendment.

- **Virginia School for the Deaf and Blind**

  - ***Adjust Appropriation for the Costs of the Cardinal Financial System.*** Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

  - ***Adjust Appropriation to Support Workers' Compensation Premiums.*** Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

  - ***Change Faculty and Staff Contract Year.*** Provides one-time funding of $326,757 GF the first year to facilitate a change in the faculty and staff contract year as a result of adjusting the academic year to align with surrounding localities, starting in school year 2016-17.

Higher Education

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1,797.6	$8,345.5	$1,797.6	$8,345.5
Proposed Increases	173.5	451.0	180.5	539.8
Proposed Decreases	(2.3)	(50.1)	(2.3)	(50.1)
$ Net Change	171.2	401.0	178.2	489.8
HB/SB 30, as Introduced	**$1,968.8**	**$8,746.5**	**$1,975.9**	**$8,835.3**
% Change	9.5%	4.8%	9.9%	5.9%
FTEs	17,716.87	39,340.35	17,717.87	39,482.35
# Change	87.51	734.38	88.51	876.38

Proposed Major FY 2016-18 GF Actions

	FY 2017	FY 2018
Proposed Spending:		
Higher Education Institution Spending		
Access and Completion	$ 25,000,000	$ 25,000,000
Undergraduate Need-Based Aid	24,098,663	24,098,663
Old Dominion University Base Adequacy	1,500,000	1,500,000
Subtotal:	**$50,598,663**	**$50,598,663**
Other Higher Education Spending		
Eastern Virginia Medical School Base Adequacy	$770,246	$1,540,431
Cyber Security (Range, Scholarship, Curriculum, & Pathway)	6,647,000	8,385,000
VA Community College System (VCCS) Workforce	9,000,000	15,600,000
Other Workforce (So. VA HEC & Inst. for Adv. Learn. & Research)	614,625	955,250
Sec. of Education/GMU/ODU VA Degree Completion Network	4,400,000	3,700,000
Tuition Assistance Grant (TAG) Program	1,000,000	1,000,000
Virtual Library E-Books and Contracts	1,220,994	1,282,045
SCHEV Innovation Fund	2,500,000	2,500,000
Other SCHEV Funding	2,192,000	2,212,000
VCCS Veterans Advising	1,100,000	1,100,000
VCCS Access Programs for High Schools Students	300,000	300,000
VCCS Rural Horseshoe	250,000	250,000
VCCS Pre-hire Immersion Training Transfer	250,000	250,000
Virginia Tech Radar Equipment/Unmanned Aircraft Test Range	950,000	0
Old Dominion University Recurrent Flooding	465,100	409,200
Virginia Institute of Marine Science Sea-Level-Rise/Flooding	426,841	432,894
College of William and Mary – Presidential Precinct Initiative	500,000	0
University of Mary Washington – Information Technology	400,000	400,000
University of Virginia – Discovery Virginia	250,000	250,000
Univ. of VA – Wise Nuclear Magnetic Resonance Spectrometer	520,000	0
Virginia Commonwealth University Parkinson's Center	100,000	100,000
Richard Bland College Information Technology	200,000	0
Instit. for Adv. Learning and Research Communication Upgrade	45,789	45,789
Jefferson Lab	1,400,000	1,000,000
HE Research Initiative (Plus $50.0 million/year bonds)	20,000,000	20,000,000
Subtotal	**$55,502,595**	**$61,712,609**
All HE Initiative Spending	**$105,851,258**	**$112,061,272**
Central Approp. Actions (mostly related to benefit actions)	**$69,497,192**	**$69,596,530**
Grand Total Spending in HE	**$175,598,450**	**$181,907,802**

- **Higher Education Institution Spending Proposals:**

  – ***Base Operations.*** Recommends funding of almost $2.3 million GF in FY 2016 and $3.0 million for FY 2018 for base operations. Base adequacy is a formula, driven by student enrollment and average faculty salaries, which identifies amounts needed to support the operations and academic mission of public colleges and universities. The Governor proposes to increase colleges and universities that are below 100 percent to 91 percent of the guidelines (Old Dominion University at $1.5 million each year and $770,246 in FY 2017 and $1.5 million in FY 2018 for Eastern Virginia Medical School).

  – ***Access and Completion.*** The Governor's introduced budget proposes $25.0 million GF each year for "access and completion". Under previous budgets funding in this category was called degree incentives. The funding is allocated based on a formula or "the points system" which was initially proposed by the institution presidents to the Higher Education Advisory Committee (HEAC) with a focus on Science, Technology, Engineering and Mathematics (STEM) measures. Funding is distributed to institutions based on this "points system" with modification by SCHEV staff. The model rewards institutions for their efforts to graduate students, especially students in STEM majors and in underrepresented groups.

  – ***Financial Aid.*** Recommends $24.1 million GF each year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the partnership model with greater emphasis on certain institutions and/or students with higher needs. The introduced budget also proposes changes to the Virginia Guaranteed Assistance Program eligibility criteria as language in Part 4, overriding the Code.

Higher Education Institution GF Allocations for Access/Completion and Financial Aid for Each Year – FY 2016-18		
Institution	**Access and Completion**	**Financial Aid**
Christopher Newport	$859,540	$186,591
William & Mary	715,930	131,919
George Mason	2,536,420	3,064,841
James Madison	1,943,880	301,326
Longwood	643,690	366,214
Mary Washington	598,640	234,822
Norfolk State	570,260	2,950,444
Old Dominion	2,202,120	4,340,632
Radford	1,103,960	1,685,000
University of Virginia	1,651,960	232,735
UVA at Wise	191,540	365,638
VA Commonwealth	3,090,610	4,417,541
VA Military Institute	259,860	45,312
Virginia State	415,810	1,199,616
Virginia Tech	2,761,670	590,288
Richard Bland	145,330	57,911
VCCS	5,308,780	3,927,747
Total	**$25,000,000**	**$24,098,663**

- **Other Higher Education Spending Proposals**

  – ***Workforce.*** Recommends $9.6 million GF in FY 2017 and $16.6 million GF in FY 2018. The following table summarizes the various initiatives:

Workforce Funding Initiatives – FY 2016-18 (GF $ in millions)			
Agency	**Initiative**	**FY 2017**	**FY 2018**
VA Community College System	Workforce Credentialing Programs in high-demand fields (incentives and marketing)	$9,000,000	$15,600,000
Southern VA Higher Education Center	Workforce Training Programs with expiring Tobacco Commission funding	390,625	731,250
Institute for Advanced Learning and Research	Double the cohort size of the Integrated Machining Program in cooperation with Danville Community College	224,000	224,000
Total		**$9,614,625**	**$16,555,250**

– ***Cyber Security.*** Proposes $6.6 million GF the first year and $8.4 million GF the second year for cyber security initiatives.

Proposed Cyber Security Initiatives – FY 2016-18
(GF $ in millions)

Agency	Project	FY 2017	FY 2018
Virginia Tech	Cyber Range (for students to practice their skills)	$2.0	$2.0
State Council of HE	Cyber Scholarship w/ State Work Commitment	1.5	1.5
State Council of HE	Grant Funding to Qualify as a Center of Excellence	1.0	1.0
James Madison/ Virginia Tech	Collaborative Undergrad Cyber Security Core Curriculum/Specialization Database	1.2	2.4
Virginia Community College System	Funding to Qualify as a Center of Excellence	0.5	1.1
George Mason	Cyber Pathway for Veterans	0.4	0.4
Total, GF Cash Supported Capital Projects		**$6.6**	**$8.4**

– ***Secretary of Education: Establish the Virginia Degree Completion Network.*** Proposes $4.4 million GF the first year and $3.7 million GF the second year to create the Network in order to provide flexible degree training targeted at adults and other nontraditional students. Included in the funding is support for competency-based course completion opportunities, student support, and marketing toward the targeted groups. Old Dominion University and George Mason University will be the initial providers of these services with future expansion planned with other public institutions of higher education.

– ***College of William and Mary: Fund Presidential Precinct Initiative.*** Proposes $500,000 GF in FY 2017 for this initiative which would involve collaboration between the College and the University of Virginia, Monticello, Montpelier, and Ash Lawn-Highland to empower young leaders from the world's emerging democracies via education and digital networking.

– ***Richard Bland College: Fund Information Technology Security.*** Recommends $200,000 GF the first year for the purchase, installation, and configuration of information technology security devices.

– ***University of Mary Washington: Fund Information Technology.*** Recommends $400,000 GF each year to help address information technology needs at the University.

– ***University of Virginia: Fund Discovery Virginia.*** Proposes $250,000 GF, $700,000 NGF, and 6 positions each year of the biennium at the Virginia Foundation for the Humanities for a publically accessible online archive to preserve Virginia history, culture, and heritage.

– ***Virginia Community College System (VCCS): Establish Veterans' Advising Programs.*** Recommends $1.1 million GF each year to establish veterans' advising programs at the seven community colleges with the highest number of veteran students.

– ***VCCS: Fund Postsecondary Transition Program.*** Recommends $300,000 GF each year to incentivize more communities to enhance access to existing higher education programs for high school students. This includes funding for comprehensive plans with enhanced student support strategies.

– ***VCCS Rural Horseshoe Initiative.*** Recommends $250,000 GF and 9 positions each year of the biennium for the Rural Horseshoe Initiative, a joint project between the 14 community colleges in the rural areas of Virginia, their foundations, and the Virginia Foundation for Community College Education. The program provides career coaches in high schools to help identify job and higher education options available to students.

– ***Virginia Tech: Fund Radar Equipment.*** Recommends $950,000 GF in FY 2017 for radar equipment needed at the institution's unmanned aircraft test range.

– ***University of Virginia-Wise: Fund Specialized Equipment.*** Proposes $520,000 in FY 2017 for the purchase of a nuclear magnetic resonance spectrometer which is needed to maintain accreditation requirements for the Department of Natural Sciences.

– ***Virginia Commonwealth University: Fund Parkinson's and Movement Disorder Center.*** Recommends an additional $100,000 GF each year for the Center's research in this area.

– ***Institute for Advanced Learning and Research (IALR).*** Proposes $45,789 GF each year of the biennium for debt service funding through the Master Equipment

Lease Program (MELP) for the purpose of obtaining a communication system upgrade and software support for the telephone system.

– ***Old Dominion University: Create the Center for Recurrent Flooding Resiliency.*** Recommends $465,100 GF the first year, $409,200 GF the second year, and 4 positions to support ODU's expertise in modeling socioeconomic impacts of recurrent flooding. The Center is a collaborative effort involving Old Dominion University, the Virginia Institute of Marine Science, and the College of William and Mary's Coastal Policy Center. These institutions will work together to help proactively adapt coastal zone planning to sea level rise in order to promote economic expansion of the region.

– ***Virginia Institute of Marine Science: Create the Center for Recurrent Flooding Resiliency.*** Proposes $426,841 GF the first year, $432,894 GF the second year, and 3.15 FTE positions to support the Institute's research on sea level rise and storm-surge modeling as part of the Center for Recurrent Flooding Resiliency. The Institute will subcontract with the College of William and Mary's Coastal Policy Center to conduct policy and legal analysis of stakeholder adaptation responses to sea level rise. The Center is a collaborative effort involving Old Dominion University, the Virginia Institute of Marine Science, and the College of William and Mary's Coastal Policy Center. These institutions will work together to help proactively adapt coastal zone planning to sea level rise in order to promote economic expansion of the region.

– ***Research.*** There are multiple research initiatives across several Secretarial areas. Under higher education, the main item is the Higher Education Research Initiative (HERI). The introduced budget proposes $100.0 million in Virginia College Building Authority (VCBA) bonds for the funding of research equipment and the potential renovation of laboratory space over the biennium. In addition, the budget recommends $40.0 million GF over the biennium in order to offer incentive packages to attract high-performing researchers with a history of commercialization and to create centers of excellence which would allow collaboration and support of research (i.e. biosciences and cyber security). The following table summarizes the various research initiatives including those in other Secretarial areas:

- ***Jefferson Lab.*** Recommends $1.4 million GF the first year and $1.0 million GF the second year to continue to support its efforts to host the new federal electron collider project.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for an Innovation Fund.*** Proposes $2.5 million GF each year for competitive grants as part of a new innovation fund initiative. The goal of the fund is to stimulate collaboration among public school divisions, community colleges, and universities to create and expand affordable pathways.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for Tuition Assistance Grant Program.*** Recommends $1.0 million GF each year to increase undergraduate awards. The introduced budget directs that the additional funding will increase the awards to $3,400; however, staff analysis indicates that awards will likely go up from the current $3,100 but may not be sufficient to reach this suggested goal.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virtual Library of Virginia (VIVA).*** Recommends about $1.2 million GF the first year and $1.3 million GF the second year to support access to STEM e-books and sustain current contracts.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virginia Military Survivors Fund.*** Proposes $50,000 GF each year for enrollment growth in the program.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virginia Longitudinal Data System.*** Proposes $1.2 million GF the first year and $1.3 million the second year for the Virginia Longitudinal Data System (VLDS) to replace federal funding and expand the capacity of the system.

- ***State Council of Higher Education for Virginia (SCHEV): Enhance Capacity for Higher Education Analysis.*** Proposes $250,000 GF the first year, $300,000 GF the second year, and 3 positions for additional staff.

- ***State Council of Higher Education for Virginia (SCHEV): Enhance and Promote Data Analytics in Virginia.*** Proposes $562,000 GF, $426,000 NGF, and 3 positions each year for a new initiative proposed by the Secretary of Technology related to advanced data analytics in teaching, research, and job creation.

- ***State Council of Higher Education for Virginia (SCHEV): Study Language for the Creation of an Entity to Investigate Sexual Assaults on College Campuses.*** Recommends $100,000 GF the first year for a study concerning the possible

creation of a higher education regional center for the investigation and adjudication of criminal incidents related to sexual assaults on campuses.

- ***State Council of Higher Education for Virginia (SCHEV): Incentive Grant Funding for Automation of Courses and Low- or No-Cost Textbook Degree Programs.*** Proposes $50,000 GF the first year for an incentive grant to encourage institutions to use automation in introductory courses to reduce costs and increase student success. Additionally, recommends $30,000 GF the first year for one-time grant funding to implement low- or no-cost textbook degree programs.

- ***Faculty Salary Increase.*** Proposes a salary reserve account in central accounts in FY 2018, contingent upon the FY 2017 revenues not being more than 1 percent below the official forecast. The proposed salary reserve allows for a 2 percent average increase for full-time teaching and research faculty with an estimated cost of about $17 million GF. The nongeneral fund portion of the increase would be provided by each institution consistent with its individual fund split. The compensation increases would be effective July 10, 2017.

- ***Virginia Community College System (VCCS): Transfer Pre-Hire Immersion Training Program Funds.*** Proposes transfer of $250,000 GF each year from the economic development payment fund for the pre-hire immersion training program.

- **Other Higher Education Actions**

  - ***Fund Higher Education Equipment Trust Fund.*** Proposes an allocation of $80.0 million each year to support the replacement of computers and specialized research equipment (an increase of almost $6.0 million over the FY 2016 allocation).

Other Education

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$57.6	$47.8	$57.6	$47.8
Proposed Increases	1.5	0.3	1.3	0.3
Proposed Decreases	(1.0)	1.0	(1.0)	1.0
$ Net Change	0.4	1.3	0.2	1.3
HB/SB 30, as Introduced	**$58.0**	**$49.2**	**$57.9**	**$49.0**
% Change	0.7%	2.8%	0.4%	2.7%
FTEs	461.28	287.72	462.28	287.72
# Change	3.00	0.00	4.00	0.00

- **Jamestown-Yorktown Foundation**

  – ***Fund Operations at the New American Revolution Museum at Yorktown.*** Provides $644,872 GF and 3 positions the first year and $637,780 GF and 1 additional position the second year for staffing and operating and maintenance costs associated with the new American Revolution Museum at Yorktown; for a one-time marketing campaign for the opening; education and AV staff; maintenance contracts and supplies for AV and interactive exhibits; and specialized HVAC maintenance contracts needed to preserve 17th and 18th century artifacts.

  – ***Fund Study of Point-of-Sale Systems.*** Provides $75,000 GF the first year and $75,000 NGF the second year to conduct the necessary planning for eventual replacement of the agency's point-of-sale systems.

- **Jamestown-Yorktown Commemorations**

  – ***Transfer Commemoration Funding To Agency 400, Jamestown-Yorktown Commemoration.*** Transfers commemoration funding of $317,532 GF each year from Agency 425, Jamestown-Yorktown Foundation, to Agency 400, Jamestown-Yorktown Commemorations for planning support for the commemoration of the

400th anniversary of the first representative legislative assembly in the New World, the first documented arrival of Africans to British North America, the recruitment of women for colony expansion, and setting the precedent for Thanksgiving.

– ***Additional Funding in Item 477.*** Also adds $1.5 million GF each year, out of the $3.6 million GF in FY 2017 and $7.0 million GF in FY 2018 requested by the agency, to help plan, develop, and leverage partnerships for the "2019 Commemoration" around the themes of democracy, diversity, and entrepreneurialism associated with the historic events that took place in Virginia in 1619. Note that this funding is located in Item 477 (Central Appropriations), which allocates estimated savings from the proposed closing of the Medicaid coverage gap and also includes income tax relief, regional grants, cancer research, and advanced manufacturing.

- **Science Museum of Virginia**

  - ***Upgrade Phone System***. Adds $50,000 GF the first year to transition the existing phone system to a new Voice Over IP (VoIP) system.

- **Virginia Commission for the Arts**

  - ***Fund Online Arts Management System.*** Provides one-time funding of $50,000 GF to purchase an online grant management system.

  - ***Increase General Fund Support of Grants and Administrative Programs.*** Provides general fund support of $45,000 GF each year for an existing position in the agency that was previously filled without adequate funding in the agency's budget.

- **Gunston Hall**

  - ***Capital Outlay Budget Changes: Construct Water Lines.*** Provides $200,000 GF the first year for new water lines.

- **Library of Virginia**

  - ***Technical Adjustments Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Virginia Museum of Fine Arts**

  - ***Technical Adjustments Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Frontier Culture**

  - ***Replace Old Phone System.*** Adds $30,000 GF each year for upgrades to the museum's telephone system with the Unified Communications as a Service (UCaaS) system, allowing it to leverage the Virginia Information Technology Authority network.

  - ***Facility Improvements.*** Provides one-time funding of $115,000 NGF the first year to support minor facility improvements, including visitor rest stations, a cabinet shop, and a cart shelter.

Finance

Proposed Adjustments as Introduced
($ in millions)

	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1,804.3	$657.1	$1,804.3	$657.1
Proposed Increases	667.2	13.4	88.7	16.5
Proposed Decreases	(1.1)	(2.9)	(1.1)	(3.6)
$ Net Change	666.1	10.5	87.7	13.0
HB/SB 30, as Introduced	**$2,470.4**	**$667.7**	**$1,891.9**	**$670.1**
% Change	36.9%	1.6%	4.9%	2.0%
FTEs	1,105.60	204.40	1,105.60	204.40
# Change	7.10	3.90	7.10	3.90

Note: Of the FY 2017 proposed GF increase, $605.5, or 91 percent is attributable to the mandatory deposit to the Revenue Stabilization Fund.

The budget, as introduced, for the 2016-18 biennium includes several technical adjustments from Chapter 665 of the 2015 Acts of Assembly, including distributions from Central Appropriations to the various agencies for prior year agency savings, health insurance costs, retirement rate changes and the acceleration of the employer retirement contribution phase-in schedule, other post-employment benefit rate changes, salary and compression pay adjustments for state employees working in the Office of Finance, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Department of Accounts**

  – ***Payroll Service Bureau Cost Recovery Rates.*** Adds $7,804 NGF in FY 2017 and $138,010 NGF in FY 2018 from the internal service fund for the Payroll Service Bureau to reflect an increase in the rates for payroll processing services provided to participating agencies. Includes language which specifies the rates for FY 2017 and FY 2018 that DOA is permitted to charge to agencies participating in the payroll service center, pursuant to § Title 2.2, Chapter 8, *Code of Virginia*. The five-

tier rate structure is based upon the type and number of W-2 forms processed and how each customer agency reports employee leave to the department.

– ***Working Capital Advance for CIPPS Replacement.*** Provides up to a $25.0 million working capital advance to the department to pay the initial costs of the replacement of the Commonwealth Integrated Payroll System (CIPPS), including planning, development, and configuration of the new payroll system. Initial costs do not include statewide roll-out costs necessary to ensure agencies are prepared for the implementation of the new payroll system and the decommissioning of CIPPS. Up to $10.0 million of the total amount may be used for any unforeseen costs associated with the roll-out of the Cardinal statewide financial management system.

– ***Cardinal Operating Costs.*** Includes $1.9 million NGF in FY 2017 and $2.9 million NGF in FY 2018 to reflect the first full year that all state agencies will use the Cardinal financial system. Revenues are supported by user charges assessed to participating state agencies.

– ***Transfer Positions to Appropriate Service Areas.*** Transfers 21 positions from Financial Oversight for Enterprise Applications to Financial Oversight for Performance Budgeting System and Financial Oversight for Cardinal System. In Chapter 665 of the 2015 Acts of Assembly, sum sufficient appropriations of $3.9 million NGF, and $17.6 million NGF for the performance budgeting and cardinal systems in each year of the biennium, respectively, were allocated, but the positions were not. The appropriations are supported by internal service fund revenues derived from charges made to participating agencies for services rendered.

– ***Transfer Appropriation Between Service Areas.*** Transfers $50,000 NGF from General Accounting to Payroll Operations to align appropriation with actual expenditures.

- **Department of Accounts Transfer Payments**

– ***Revenue Stabilization Fund Deposit.*** Provides a $605.5 million deposit to the Revenue Stabilization Fund ("Rainy Day Fund") for FY 2017, based on actual tax revenues collected in FY 2015. Following an estimated withdrawal in FY 2016 of $235.0 million, the forecasted ending balance for FY 2016 will be $237.4 million. The projected FY 2017 revenue stabilization fund balance (as of June 30, 2017) is $845.3 million.

– ***Motor Vehicle Rental Tax Distribution to Localities.*** Increases the appropriation for the distribution of the Motor Vehicle Rental Tax to localities by $9.0 million

NGF in FY 2017 and $10.5 million NGF in FY 2018, based on the Department of Taxation's estimates for collections in each year.

– ***Distribution of Rolling Stock Taxes to Localities.*** Increases the appropriation for the distribution of payments to localities for rolling stock taxes by $200,000 GF each year.

– ***Adjust Funding for TVA Payments in Lieu of Taxes.*** Reduces by $100,000 GF each year the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Department of Planning and Budget**

  – ***Transfer to Support the Council on Virginia's Future.*** Transfers $410,453 GF from the Department of Planning and Budget in both years to support the Council on Virginia's Future, which would be treated as a stand-alone agency. A companion amendment to the council funds its operating expenses.

  – ***Funding to Establish Centralized Grants Office.*** Provides $554,045 GF and 2 positions each year to establish a centralized grants office to increase the number of grants received by Virginia state and local government agencies, businesses, universities, and nonprofit organizations.

- **Department of Taxation**

  – ***Increase Staffing in the Refund Review/Identity Theft Program.*** Provides $828,868 GF in FY 2017 and $945,018 GF in FY 2018 to fill 14 vacant positions in order to address identity theft and refund fraud. Assumes an increase in revenues of $3.2 million GF the first year and $5.2 million GF the second year from enhanced fraud mitigation efforts.

  – ***Expand Electronic Filing Mandates.*** Adds language mandating electronic filing of Vending Machine Dealer's Sales Tax, Motor Vehicle Rental Tax and Fee, Communications Taxes, and Tobacco Products Tax returns beginning with the July 2016 return. Language also states that the Tax Commissioner has the authority to waive the requirement to file electronically if doing so would cause undue hardship. The mandate is estimated to save $23,618 GF each year.

  – ***Cyber Security Software Enhancement.*** Provides $400,000 GF in FY 2017 and $150,400 GF in FY 2018 to procure software to enhance the agency's cyber security efforts.

  – ***Information Technology Security Positions.*** Provides $296,660 GF in FY 2017 and $288,792 in FY 2018 and 2 positions to maintain compliance with the application patch management process, which defines the strategy and deployment of

software updates for certain systems at specified times to fix security vulnerabilities and improve the usability and performance of the Commonwealth's desktop applications.

– ***Transfers from Contractor Collector Fund.*** Proposes the transfer of $547,950 NGF from the Contractor Collector Fund to various program areas within the department to align appropriations with historical expenditures.

– ***Taxpayer Authentication Program.*** Provides $377,000 GF in FY 2017 and $419,000 GF in FY 2018 to implement a front-end tax filer authentication program to reduce tax fraud. Taxpayers would be assigned a unique personal identification number to be used in the initial filing process in order to verify authenticity.

– ***Tobacco Sales and Use Tax Compliance.*** Provides $285,362 GF in FY 2017 and $273,167 GF in FY 2018 to fund 3 vacant positions to support enhanced tobacco sales and use tax compliance. Additional revenue collections of $350,000 GF the first year and $1.5 million GF the second year are estimated as a result of enhanced compliance efforts.

– ***Market Based Sourcing for Business Sales Factor Reporting.*** Adds $2.5 million GF in FY 2017 to support the collection of data through dual reporting. Under market based sourcing, every corporation having income from business activity which is taxable both within and without the Commonwealth that has Virginia taxable income equal to or in excess of $50.0 million prior to apportionment on the return filed for Taxable Year 2014 would be required to submit information to the Department of Taxation showing the computation of its sales factor using market based sourcing. The required information would be reported to the department of taxation on or before June 1, 2016, with no extensions permitted. Language further states that:

  - Any corporation that is required to submit such information to the department of taxation that does so on or before June 1, 2016 would receive an allocation of $2,500 from the department of taxation.

  - Any corporation that fails to submit such information on or before June 1, 2016 would be subject to a $5,000 penalty.

  - The Tax Commissioner would have the authority to waive any penalty arising through non-compliance upon determination that the penalty would cause undue hardship.

- **Department of Treasury**

  – ***Unclaimed Property Compliance.*** Provides $1.1 million GF each year to cover the costs of compliance contractor fees for audits related to unclaimed property compliance services.

  – ***Funding for Operating Positions.*** Provides $110,766 GF and $140,171 NGF in FY 2017, and $178,735 GF and $146,507 NGF in FY 2018 to fund 2 additional positions and 1 vacant position to support agency operations.

  – ***Automate Investment Key Processes and Functions.*** Provides one-time funding of $240,000 GF in FY 2017 to support a systems contractor to identify requirements and develop software to automate Cash Management and Investments' key processes and functions.

  – ***Enhance Unclaimed Property Web Application.*** Provides $192,000 GF in FY 2017 to enhance the application to complete claimant actions electronically, which would reduce claimant wait time and accelerate the return of funds to the owner.

  – ***Unclaimed Property File Transfer Protocol.*** Adds $48,000 NGF each year to update the file transfer protocol for unclaimed property holder reporting. The update would ensure that the unclaimed property holder's login and password information is properly secured.

  – ***Monroe Building Renovations.*** Provides $200,000 NGF in FY 2017 and $862,952 NGF in FY 2018 to make renovations to the fifth floor of the Monroe Building for the unclaimed property division. The renovations would increase security of personally identifiable information, add additional workspace, and improve safety for agency visitors and employees. Funding for the renovations would be made available from the liquidation of unclaimed property.

  – ***Compensation for Wrongful Incarceration.*** Adds $1.1 million GF in FY 2017 to provide compensation to Michael Kenneth McAlister for wrongful incarceration. A companion claims bill will be introduced.

  – ***Data Security Breach Insurance.*** Adds language authorizing, notwithstanding section § 2.2-1836 of the *Code of Virginia*, the Department of the Treasury to initiate data breach coverage under the Property Plan for state agencies on a pilot basis beginning in FY 2017.

    - In the event of a data breach, Treasury would assist agencies in meeting certain required expenses, up to a cap, to include (but not be necessarily limited to) forensic analysis, credit monitoring, and call centers to provide information for victims.

- Treasury would be required to provide a report to the Secretary of Finance summarizing the program, loss experiences, and recommendations regarding the continuation of the program on or before October 15, 2017.

- The pilot program would be funded through existing funds.

- **Treasury Board**

  – ***Adjust Debt Service Funding.*** Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by $51.2 million in FY 2017 and $56.6 million in FY 2018. The budget also reduces the NGF appropriation by $861,699 in FY 2017 and $1.5 million in FY 2018. In addition, $25.9 million GF is included in FY 2018 for new bond authorizations issued in the first year.

  – ***Maintain Tax Exempt Status of Bonds.*** Adds language to maintain the tax-exempt status of bonds that were used by the Commonwealth or its authorities, boards or institutions to finance the acquisition, construction, improvement or equipping of real property. The language provides that proceeds from the subsequent sale or disposition of such acquired property and any improvements may first be applied toward remedial options permitted under federal law in order to maintain the tax exempt status of such bonds.

- **Council on Virginia's Future**

  – ***Establish Funding, Add Authorized Positions.*** Provides $708,000 GF in both years, as well as 6 new positions. The funding amount specified is inclusive of an interagency transfer of $410,453 GF from the Department of Planning and Budget.

  – ***Add Fiscal Technician Position.*** Adds $79,989 GF each year for 1 position. Administrative support services for the council are currently provided by the University of Virginia and the Department of Planning and Budget.

Health and Human Resources

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$5,645.2	$7,649.7	$5,645.2	$7,649.7
Proposed increases	532.2	1,301.8	705.6	3,052.5
Proposed decreases	(180.8)	(89.8)	(232.7)	(148.2)
$ Net Change	351.4	1,212.0	472.9	2,904.3
HB/SB 30, as Introduced	**$5,996.6**	**$8,861.7**	**$6,118.1**	**$10,554.0**
% Change	6.4%	3.7%	9.3%	5.5%
FTEs	8,695.45	7,066.8	8,695.45	7,066.80
# Change	(431.77)	(453.23)	(431.77)	(453.23)

- **Children's Services Act (Formerly Comprehensive Services for At-Risk Youth and Families)**

  – ***Mandatory Caseload and Cost Increases***. Adds $18.1 million GF each year to level fund the anticipated growth in the CSA program in FY 2016. Fiscal year 2016 additional costs are being driven by growth in caseload and the cost of services for those cases, as well as the inability of the program to achieve program savings proposed in the 2014-16 biennium.

  Caseload grew from 2.5% in FY 2014 to 5% in FY 2015 from 14,628 to 15,726 children. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans. Of the 637 additional children in CSA in FY 2015, 41% were placed in private day treatment programs. The annual cost of a private day treatment placement was $36,385 in FY 2015 compared with the average annual cost of $22,418 for all CSA services. This added growth is largely reflected in the Governor's proposed budget for FY 2016 (HB/SB 29) and carried forward into FY 2017 and FY 2018 with no additional caseload growth anticipated.

  Chapter 665 of the 2015 Acts of Assembly assumed a $9.9 million GF reduction in CSA in FY 2016 predicated on anticipated fraud, waste and abuse savings from the

use of an analytical system, which is not expected to materialize. Consequently, a portion of the increased costs in FY 2016 includes $9.9 million GF each year to account for the loss of these savings.

– ***GF Savings from Expanding Foster Care to Youth Ages 18-21.*** Proposes to reduce $511,678 GF in FY 2017 and $1.5 million GF in FY 2018 as a result of shifting the cost of providing services to youth between the ages of 18 and 21 from CSA to the federal Title IV-E program through the federal Fostering Connections Act. The federal law permits the expansion of services to this population. A separate initiative within DSS provides additional funding to expand Title IV-E foster care to these youth.

– ***Fund Anticipated Foster Care Rate Increase***. Proposes $427,668 GF each year to increase the rates paid for foster care maintenance as required by language in the Appropriation Act. Budget language within the Department of Social Services requires that a "reasonable, automatic adjustment for inflation each year be applied to the room and board maximum rates paid to foster parents" in fiscal years following an increase in salary for state employees.

– ***Fund Audit Positions.*** Adds $103,778 GF in FY 2017 and $189,058 GF in FY 2018 for 2 additional audit positions to complete locality CSA program audits in a timely manner within the three year cycle established for the program.

- **Department of Health**

– ***Reflect NGF Appropriation for AIDS Drug Assistance Program (ADAP).*** Proposes $22.9 million from nongeneral funds each year over the biennium to reflect grant funding received from the federal Ryan White Treatment Extension Act Part B grant and drug rebates used to support the ADAP Program. Over the past several years, this funding had been administratively appropriated. The funds are used to support access to medications for the treatment of HIV and related illnesses for low-income individuals through the provision of medications, or the payment of insurance premiums, deductibles, and copayments.

– ***Increase Funds for Education and Access for Women's Reproductive Health.*** The introduced budget provides $3.0 million the first year and $6.0 million the second year from the federal Temporary Assistance to Needy Families (TANF) block grant for education and expanded access to contraceptives, particularly Long Acting Reversible Contraceptives (LARC). One position is added for the initiative. Language is also added requiring a report on program results and expenditures by October 1st each year.

– ***Add TANF for the Comprehensive Health Improvement Program (CHIP) of Virginia.*** Proposes an increase of $1.0 million each year from the TANF block

grant for CHIP of Virginia. CHIP of Virginia is a statewide network of local public/private partnerships which provides services to low-income, pregnant women, and young children in 27 localities. Funding will be used to expand services such as comprehensive care coordination and family support.

– ***Eliminate Vital Records Automation Fund Transfer to Office of Epidemiology.*** Proposes $518,421 GF each year to eliminate the nongeneral fund transfer of a like amount of funding from the Vital Records Automation Fund to support the Office of Epidemiology purchases of childhood vaccines. The transfer was the result of prior year cost savings initiatives, however the automation funds are necessary to support the operations of the Vital Records system.

– ***Increase GF Support for Office of Rural Health.*** Proposes $300,000 GF each year to meet federal Health Resources and Services Administration (HRSA) requirements for the State Office of Rural Health grant. New federal HRSA requirements do not allow states to use the grant to support positions whose primary purpose is not directly related to the Office of Rural Health's functions and activities (such as partial management and administrative support). The current state match is funded at $150,000 GF for this office, which has been in place since the 1998-2000 biennium. However, the state match requirement has more than tripled, requiring additional general fund dollars. The office administers programs earmarked for rural communities such as the Small Rural Hospital Improvement Program, and is responsible for the development of the State Rural Health Plan.

– ***Add GF Support for Onsite Sewage and Water Programs.*** Proposes adding $253,860 GF each year and 3 positions to support the backlog of requests for onsite sewage and water supply services.

– ***Add Funds for Increased Rents at Local Health Departments.*** Proposes $178,629 GF and $120,552 from nongeneral funds each year to address higher lease costs for 16 local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments.

– ***Provide Auditor Positions to Support the Certificate of Public Need (COPN) Program.*** Proposes $191,656 GF the first year and $182,656 GF the second year and two auditor positions to increase the timeliness of reviews and updates to the State Medical Facilities Plan.

– ***Provide GF Appropriation for Pediatric Comprehensive Sickle Cell Disease Services.*** Proposes adding $105,000 GF each year to accurately reflect the ongoing cost of the current contract for the Pediatric Comprehensive Sickle Cell Program.

Historically, the agency has had an appropriation of $200,000 GF annually for this program, however, the contract amount is $305,000. The Office of Family Health has used vacancy savings in other programs to cover the difference. With continued reductions for 2015 and 2016, the Office no longer has excess general funds to cover the contract costs. The funding supports program coordination and social work staff that monitor the children to assist with treatment compliance and help educate families on health care and treatment issues.

– ***Add Funds to Support the Virginia Student Loan Repayment Program.*** Proposes $150,000 GF the first year for the Virginia Student Loan Repayment Program which is matched with federal funding. Funding for this program was eliminated in prior year budget reduction strategies. For FY 2016, the Virginia Health Care Foundation provided the match as a temporary strategy to assist in the recruitment of qualified medical, dental, behavioral health and pharmacists professionals to health professional shortage areas of the Commonwealth.

– ***Provide Funding for the Health Wagon.*** Adds $100,000 GF each year to increase support for the Health Wagon to address the needs of medically uninsured and underinsured patients in Southwest Virginia.

– ***Add Funds for Mission of Mercy Dental Project.*** Proposes an additional $100,000 GF the first year to increase funding for the Virginia Dental Health Foundation Mission of Mercy (M.O.M.) dental project, which provides no cost dental services in identified underserved areas. The current appropriation for this project is $16,280 GF. The proposed additional funding would support an increase in patients, additional dental supplies and costs for the repair or replacement of equipment such as dental chairs.

– ***Eliminates Language for Plan Management Functions of Federal Marketplace.*** Proposes eliminating language to provide general fund dollars for the department's activities related to the Federally-Facilitated Insurance Marketplace. Funding has been replaced with nongeneral funds to carry out these functions, including oversight of the federal quality health plan certification process and assistance with managed care insurance plan requirements.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** Adds $327.4 million GF and $330.4 million NGF in FY 2017 and $461.7 million GF and $456.0 million NGF in FY 2017 to fund expected increases in enrollment and medical costs for the Medicaid program. Separate proposals within the department's budget reduce general fund spending that is included in this forecast.

Medicaid spending is expected to increase by 3.8 percent and 2.9 percent, respectively, in FY 2017 and FY 2018, well below the average annual growth rate of 7.9 percent over the past 10 years. However, the lower increases are applied to a larger Medicaid spending base since the FY 2016 expenditures increased by 9.3 percent.

Spending growth in the program is largely due to the annualization of FY 2016 expenditure increases due to enrollment growth, Medicare Part B premium and Part D prescription drug cost increases, and the impact of the U.S. Department of Labor ruling requiring overtime payments for consumer directed attendants. In addition, spending growth is impacted by managed care rate increases and hospital and nursing home inflationary adjustments.

The November 2015 Medicaid Forecast assumes that managed care rates will increase by only 2.8 percent the first year and 3.3 percent the second year for low-income children and adults, and 3.5 percent each year for aged, blind and disabled individuals. Enrollment is expected to grow at 5 percent in FY 2017 and 2.4 percent in FY 2018. The forecast does not assume any additional "woodwork" effect from current Affordable Care Act enrollment, despite the unexpected impact experienced in the last half of FY 2015.

The Medicaid forecast also contains additional funding for inflation adjustments of certain provider rates required by law or regulation. Funding is included for inflation adjustments for hospitals ($47.7 million GF), nursing homes ($20.9 million GF), home health agencies ($155,197 GF), and outpatient rehabilitation agencies ($480,812 GF) over the biennium. However, inflation adjustments are reduced in subsequent proposed budget actions.

In addition, the forecast assumes the continuation of two prior year reduction strategies for the cost of delivering indigent care at VCU and UVA Health Systems, a 3 percent reduction in indigent care payments and withholding an inflation adjustment from inpatient operating rates and graduate medical education. Together these actions reduce Medicaid spending by $29.0 million GF each year of the biennium. In the past, VCU and UVA Health Systems were reimbursed at 100 percent of their Medicaid and indigent care costs through higher inpatient operating rates and graduate medical education rates. During the Great Recession, inflation was withheld as a budget reduction strategy. Typically, policy adjustments of this nature would be reflected in separate budget actions to provide greater transparency.

– ***Adjust Appropriation from the Virginia Health Care Fund***. Proposes to reduce the appropriation by $17.9 million GF in FY 2017 and $1.2 million GF in FY 2018 and adds a like amount of nongeneral funds each year to reflect changes in revenues to

the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). The estimated change in the Fund assumes a $17.4 million balance from FY 2016. Changes to the fund include:

- A reduction of $17.1 million in FY 2017 and $16.8 million in FY 2018 Medicaid recoveries,
- An increase of $15.3 million each year in expected pharmacy rebates,
- An increase of $2.2 million in FY 2017 and $2.7 million in FY 2018 from projected reductions in tax collections from cigarettes and other tobacco products.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes reducing funding by $14.6 million GF and $21.1 million NGF in FY 2017 and $14.2 million GF and $18.2 million NGF in FY 2018 to reflect the forecast of expenditures in the FAMIS program. The lower forecast is due to lack of growth in the number of children served by the program, lower than expected managed care costs, and the annualization of a reduction in the state match requirement for the program. The federal match rate increased from 65 percent to 88 percent beginning October 1, 2015.

FAMIS enrollment was expected to increase due to the "woodwork effect" as individuals come forward to qualify for Medicaid during open enrollment for ACA health insurance. While enrollment of children increased in the Medicaid program, FAMIS enrollment dropped by 9.6 percent over the past two years, despite efforts to enroll additional eligible children through the Governor's Healthy Virginia initiative which began September 2014. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** The proposed budget reduces $8.3 million GF in FY 2017 and $7.9 million GF in FY 2018 and adds $4.9 million NGF in FY 2017 and $7.5 million NGF in FY 2018 to reflect the forecast of expenditures in the SCHIP program. As with the FAMIS program, the lower general fund forecast is due to a decline in the number of children served by the program, lower than expected managed care costs, and the annualization of a reduction in the state match requirement for the

program. Enrollment of children in the SCHIP program has dropped by 2.8 percent over the past two years, despite recent enrollment efforts. The SCHIP program provides services for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level.

– ***Adjust Funding for Involuntary Mental Commitments.*** The introduced budget adds $1.8 million GF each year over the biennium for expected expenditure growth as a result of higher costs for hospital and physician services for persons subject to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Policy Changes

– ***Medicaid Expansion for Low-Income Individuals.*** Proposes language to expand Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act by July 1, 2016 or as soon as feasible thereafter. The net savings from the expansion, based on a January 1, 2017 implementation date, are estimated to be $59.2 million GF the first year and $97.7 million GF the second year by eliminating state general fund support for health care programs for individuals who may become eligible for Medicaid under the expanded income eligibility requirements. The estimated general fund costs and savings are illustrated in the table below.

The introduced budget reduces general fund spending for Medicaid related expenditures by $38.6 million GF in FY 2017 and $46.0 million GF in FY 2018 and increases federal Medicaid matching funds by $707.2 million in FY 2017 and $2.3 billion in FY 2018 to reflect the impact of Medicaid expansion on the agency's budget. Companion budget actions also reduce spending in the Department of Behavioral Health and Developmental Services and the Department of Corrections to capture anticipated savings in those agencies. In addition, 15 positions are added in the Department to support Medicaid expansion.

Companion language is added in Central Accounts allocating the estimated net general fund savings from Medicaid expansion for a variety of tax policy changes and spending initiatives (see Central Accounts for a detailed breakout).

Estimated GF Costs and Savings from Proposed Medicaid Expansion

	FY 2017	FY 2018
Estimated Medicaid Expansion Costs		
Coverage of Newly Eligible Adults to 138% FPL - Current Medicaid Benefits	$18,794,661	$141,801,720
Coverage for Additional Eligible but Unenrolled "Woodwork"	194,764	3,326,082
Coverage of Dept. of Corrections Inmates	376,827	2,077,193
ACA Insurance Tax (Additional Woodwork & Newly Eligible)	0	328,364
DMAS Admin. Costs for Additional Enrollment	11,759,798	15,173,158
DSS Eligibility Determinations	1,402,388	2,179,438
Estimated Costs of Medicaid Expansion	**$32,528,438**	**$164,885,954**
Estimated Savings by Eliminating Public Program Coverage for Newly Eligible Individuals		
Substitution of Medicaid Coverage for Indigent Care Funding	(49,617,910)	(126,724,143)
State-Funded Community Behavioral Health Services	(12,143,442)	(29,144,262)
Incarcerated Populations (DOC Prisons)	(9,865,826)	(24,719,813)
FAMIS Pregnant Women Enrollees	(9,394,050)	(43,412,921)
GAP Program for Seriously Mentally Ill up to 60% FPL	(8,087,854)	(19,222,905)
Divert Disabled/Medically Needy Enrollments	(901,630)	(10,692,765)
Medicaid Breast & Cervical Cancer Enrollees	(896,622)	(6,275,457)
Services for Individuals with Temporary Detention Orders	($484,582)	($1,453,873)
Medicaid Family Planning (0-100%) Program Enrollees	(308,336)	(926,069)
Estimated Savings of ACA Expansion	**($91,700,252)**	**($262,572,208)**
Net Savings of ACA Expansion	**($59,171,814)**	**($97,686,254)**

– ***Authorize Assessment on Hospitals.*** Adds language in Central Accounts providing the Department with authority to impose an assessment on private acute care hospitals operating in Virginia not to exceed 3 percent of a hospital's annual net patient revenue. The revenues from the assessment would be collected and deposited into the Virginia Health Care Fund and used to (i) recover the non-federal costs to the Commonwealth to cover future costs of Medicaid expansion, (ii) increase payments to hospitals, including rural hospitals;, (iii) increase funds for graduate medical education, and (iv) cover the cost of administering the assessment. Specific allocations and amounts estimated from this action are not set out in budget language. However, it is anticipated that the assessment will generate approximately $443.4 million over the biennium.

Proposed Spending for Department of Justice (DOJ) Related Items

– ***DOJ: Add Funding for Required Intellectual Disabilities (ID) and Developmental Disabilities (DD) Waiver Slots.*** Includes $14.2 million GF in FY 2017 and $31.8 million GF in FY 2018 and an equal amount of federal Medicaid matching funds to add 855 new ID and DD waiver slots over the biennium required under the DOJ settlement agreement. Funding will be used to add 180 new ID waiver slots for individuals transitioning from state ID training centers to the community, 625 new ID waiver slots for individuals residing in the community on the waiting list, and 50 new DD waiver slots for individuals residing in the community during the 2014-16 biennium.

– ***DOJ: Fund ID/DD Waiver Redesign and Increase in Waiver Rates.*** The introduced budget adds $13.2 million GF in FY 2017 and $23.0 million GF in FY 2018 and a like amount of federal Medicaid matching funds each year to implement the redesign of the three Medicaid waiver programs serving individuals with intellectual and developmental disabilities (ID/DD). The funding for the waiver redesign will (i) support rate changes to ensure the adequate number and types of community providers are available and individuals receive the appropriate level of care to meet needs, (ii) incentivize the use of more integrated living and day services, and (iii) add new services to address issues related to community integration. The new rates account for about 75 percent of the added funding. On average, funding will increase waiver rates by 5.4 percent.

– ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Proposes net general fund savings of $9.8 million in FY 2017 and $10.9 million in FY 2018 and an equal amount of federal Medicaid matching funds each year reflecting the ongoing closure of operations at state ID training centers. The Department of Justice settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings this biennium reflect the closure of Northern Virginia Training Center in March of 2016 and the estimated impact of closing Southwestern Virginia Training Center by the end of FY 2018. A companion budget action within DBHDS provides funds for closure costs not reimbursable through the Medicaid program.

Other New Spending

– ***Expand Coverage for Medicaid Substance Use Disorder Treatment Services.*** The introduced budget proposes $2.6 million GF in FY 2017 and $8.4 million GF in FY 2018 and a like amount of matching federal Medicaid funds each year, along with two positions, to expand Medicaid coverage of substance use disorder treatment services. The proposed expansion would provide a comprehensive array of services, which would allow the Commonwealth to apply for a federal

demonstration waiver to provide more flexibility and allow for innovative ways to administer benefits.

The introduced budget also proposes language to add the following services through the existing Medicaid State Plan or through a demonstration waiver: inpatient detoxification and substance abuse treatment, residential detoxification and substance abuse treatment, and peer support services. Language is also added to provide DMAS with authority to (i) change substance abuse outpatient, community based and residential treatment services to ensure parity between substance abuse treatment services and the medical and mental health services covered by the Medicaid agency, (ii) ensure comprehensive treatment planning and care coordination for individuals receiving behavioral health and substance use disorder services, (iii) ensure appropriate utilization and cost efficiency, considering all available options such as service definitions, prior authorization, utilization review, and provider qualifications and (iv) adjust reimbursement rates based on current industry standards.

– ***Increase Personal Care Rates.*** Proposes $7.1 million GF and $7.1 million NGF in FY 2017 and $7.9 million GF and $7.9 million NGF in FY 2018 to increase Medicaid rates for consumer and agency directed personal care, respite care and companion care by 2 percent in FY 2017 in the Elderly and Disabled with Consumer Direction (EDCD) and ID/DD waiver programs and the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program.

– ***Restore Funding for Piedmont and Catawba Geriatric Hospitals.*** The introduced budget proposes $4.0 million GF and $4.0 million in matching federal Medicaid funds to reverse a prior year budget action reducing spending at Piedmont and Catawba geriatric psychiatric hospitals. Last Session, the decision was made to reclassify these facilities from hospitals to nursing homes based on a federal Inspector General of Health and Human Services report which indicated that Catawba and Piedmont Geriatric Hospitals did not meet the requirements of a psychiatric hospital for Medicaid reimbursement. Consequently, their Medicaid Disproportionate Share Hospital payments were reduced and the state match was transferred to the Department of Behavioral Health and Developmental Services (DBHDS) to convert the facilities to nursing homes. It has now been determined that these facilities likely will not meet the federal criteria for nursing home certification. Since the facilities have not yet been reclassified, they will continue to receive Medicaid reimbursement with the restoration of general fund dollars that had been transferred to the Department of Behavioral Health and Developmental Services (DBHDS). A companion action in the DBHDS budget removes the general fund appropriation that was provided in Chapter 665 and transfers it to the department.

– ***Add 100 Reserve Waiver Slots.*** Proposes adding $1.9 million GF and $1.9 million NGF each year of the biennium to fund 100 reserve waiver slots across the Medicaid waivers serving individuals with intellectual and developmental disabilities (ID/DD). The reserve slots will be used for emergencies, individuals transferring between the three waiver programs, or for individuals transitioning from an intermediate care facility or nursing facility to the community. The funding assumes the costs associated with the new rates and services proposed in a separate budget action to redesign the existing ID/DD waiver programs.

– ***Increase Private Duty Nursing Rates.*** Proposes $563,265 GF in FY 2017 and $656,490 GF in FY 2018 and a like amount of matching federal Medicaid funds to increase Medicaid rates for private duty nursing by two percent in the Technology Assisted waiver and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. Private duty nursing rates in these two programs are lower than rates in the ID/DD waiver program.

– ***Add Coverage of Applied Behavioral Analysis Services in FAMIS.*** The introduced budget includes funding of $145,754 GF and $675,393 NGF in FY 2017 and $121,793 GF and $893,145 NGF in FY 2018 to add coverage for Applied Behavioral Analysis and other behavioral therapy services for children in the FAMIS program. Currently, Medicaid covers these services for children through the EPSDT program.

– ***Add Funding to Eliminate Prior Authorization for Preventive Lung Cancer Screenings.*** Proposes $51,841 GF in FY 2017 and $59,325 GF in FY 2018 and a like amount of matching federal Medicaid funds to eliminate the requirement for prior authorization for low-dose computed tomography (LDCT) lung cancer screenings as a preventive measure for at-risk Medicaid recipients. This coverage is expected to decrease the chance of a recipient developing advanced-stage lung cancer.

Administrative Funding

– ***Fund Replacement Costs of Medicaid Management Information System (MMIS).*** Proposes $4.6 million GF in FY 2017 and $5.8 million GF in FY 2018 and $41.7 million NGF in FY 2017 and $52.5 million NGF in FY 2018 in enhanced federal Medicaid matching funds the second year to replace the current Medicaid MMIS. The current MMIS contract expires June 30, 2018 and will no longer meet newer federal standards. Enhanced federal matching funds are available for system costs at a federal match rate of 90 percent for professional services and 75 percent for licenses and hardware.

– ***Add Funds for Increased Cost of Contracts.*** The introduced budget adds $2.4 million GF and $2.4 million NGF each year to cover several contracts that will expire within the next year such as, actuarial services, cost settlement services, and

federally required enrollment and outreach assistance to individuals seeking health coverage through the federal marketplace.

– ***Fund Affordable Care Act Mandatory Recipient Notifications of Medicaid Coverage.*** The introduced budget proposes $749,750 GF and $1.5 million in matching federal Medicaid funds each year of the biennium to pay for notifications to Medicaid recipients of their Medicaid coverage, as required by the federal Affordable Care Act. Information will be sent to about 670,000 heads of households to enable them to complete their tax filings. In addition, funding will allow the agency to handle recipient questions as required by law.

– ***Add Positions to Staff Agency Activities***. Adds $360,097 GF and $360,097 NGF each year of the biennium and 7 positions to provide staffing for increased workload associated with overseeing the number and complexity of the managed care contracts within the agency.

– ***Fund Costs for New Managed Long-term Services and Supports Contract.*** Proposes $1.5 million GF and $3.2 million NGF the first year and $8.2 million GF and $9.1 million NGF the second year and five positions to reflect the costs associated with the implementation of the new managed long-term services and support (MLTSS) contract. In addition, the budget proposes a reduction of $1.0 million GF and $1.0 million NGF the first year and $16.0 million GF and $16.0 million NGF the second year to reflect the savings associated with the discontinuation of the current fee-for-service transportation contract for individuals newly covered under MLTSS. As individuals transition to managed care under this initiative, these costs will be incorporated into future managed care capitated payments.

Medicaid Forecast Reductions

– ***Withholding Inflation of Hospital Operating Rates.*** Proposes a reduction of $15.0 million GF in FY 2017 and $32.7 million GF in FY 2018 and $14.7 million NGF in FY 2017 and $31.9 million NGF in FY 2018 from federal Medicaid matching funds by withholding the annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals for the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs. Under current law, inpatient operating rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. The November 2015 Medicaid forecast assumed an inflation adjustment of 2.6 percent in FY 2017 and 2.7 percent in FY 2018.

– ***Withholding Inflation of Nursing Facility Operating Rates.*** Proposes a reduction of $12.7 million GF and $12.7 million NGF in FY 2018 by withholding the annual inflation adjustment to nursing facility operating rates. Under current law, nursing facility rates are adjusted annually by an inflation factor based on current

trends in nursing facility operating costs. The November 2015 Medicaid forecast assumed an inflation adjustment of 0.9 percent in FY 2017 and 2.9 percent in FY 2018.

– ***Remove Inflation for Outpatient Rehabilitation and Home Health Agency Rates.*** Removes $221,623 GF and $221,623 NGF in FY 2018 as a result of eliminating an inflation adjustment for outpatient rehabilitation and home health agencies that was included in the 2015 Medicaid forecast.

Other Reductions

– ***Limits on Overtime Costs for Consumer-Directed Attendants.*** Reduces funding by $5.7 million GF in FY 2017 and $6.2 million GF in FY 2018 and a like amount of matching federal Medicaid dollars for limiting the projected cost of complying with new federal Department of Labor rules that extend the Fair Labor Standards Act minimum-wage and overtime pay to in-home personal care attendants, effective October 13, 2015. The introduced budget adds language to allow the agency to limit overtime hours for personal care attendants who provide care through consumer-directed service options through Medicaid waiver programs to 56 hours for a single attendant who works more than 40 hours per week.

– ***Transfer Funding to Eastern State Hospital.*** The introduced budget reduces $6.6 million GF and $6.6 million NGF to reflect federal Medicaid decertification of the Hancock Geriatric Treatment Center at Eastern State Hospital. The federal Centers for Medicare and Medicaid Services determined that the facility no long meets the federal definition of a nursing home in FY 2016. The general fund match is transferred to the Department of Behavioral Health and Developmental Services for the continued operation of 80 geriatric treatment beds at the facility.

Language

– ***Remove Sunset on Funding for the Cover Virginia Central Processing Unit (CPU).*** The introduced budget removes language that would have discontinued the Cover Virginia Central Processing Unit beyond FY 2016. The Medicaid call center was upgraded to a central processing unit in FY 2015 to handle the backlog of processing Medicaid applications received through the federal health insurance exchange and all online applications submitted through the CommonHelp portal, and to support centralized application processing through final eligibility determination. Language is maintained in the budget setting out the CPU's appropriation and requiring quarterly reports on performance.

– ***Convert Specialized Care Rates to Prospective Payment Methodology.*** Adds language authorizing the department to convert specialized nursing care rates to a

prospective rate methodology consistent with that used for other nursing facilities beginning in FY 2017.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

Proposed Department of Justice (DOJ) Budget Actions

Summary of Proposed Actions. The introduced budget includes $37.2 million GF the first year and $65.7 million GF the second year to continue implementation of the settlement agreement with the U.S. Department of Justice related to the training centers and community integration of individuals with intellectual and developmental disabilities into the community. The budget proposals are included in the budgets for the Department of Medical Assistance Services, the Department of Behavioral Health and Developmental Services (DBHDS), and the Department for Aging and Rehabilitative Services. The individual descriptions of related budget actions for DBHDS follow. In addition, after the descriptions below, there is a summary table of all DOJ related budget actions.

– ***DOJ: Fund Settlement Agreement Costs Related to Training Center Operations.*** Proposes $4.8 million GF the first year and $3.9 million GF the second year to fund activities and services related to the closure of state training centers. These funds provide retention bonuses and cover separation costs related to the closure of the state training centers. Costs paid after a training center closes are no longer reimbursable from Medicaid. In addition, there are on-going maintenance costs for unoccupied buildings. Changes in the discharge schedule impact the closure dates of a facility and this funding reflects the latest projections.

– ***DOJ: Expand Crisis Services.*** Proposes $4.3 million GF the first year and $5.3 million GF the second year to improve crisis programs to comply with requirements of the settlement agreement. This funding will support two eight-bed therapeutic homes, mobile crisis services, respite services for children, and regional crisis coordinators. The settlement agreement requires the Commonwealth to implement a statewide crisis system. The crisis system for adults generally meets the requirements of the settlement agreement, however the children's crisis system is still being developed.

– ***DOJ: Fund Transitional Support for Individuals Leaving Training Centers.*** Provides $636,000 GF the first year and $480,000 GF the second year to support up to 180 individuals that will transition over the biennium into the community. This funding will cover assistive technology, home or vehicle modifications, and durable medical equipment that are not covered by Medicaid. Funding for these costs in recent years has been provided through carryforwards of funds from previous years.

– ***DOJ: Create a Rental Assistance Program for Individuals with Intellectual and Developmental Disabilities to Live in Independent Settings.*** Provides $1.9 million GF the first year and $3.8 million the second year to support 150 rental vouchers in FY 2017 and an additional 150 in FY 2018. This funding will allow individuals to live in more independent and integrated community settings, like apartments.

– ***DOJ: Provide On-Going Funding for Rental Choice Virginia Program.*** Proposes $400,000 GF each year for the on-going costs of the program, which was established pursuant to the settlement agreement. The agreement required $800,000 of one-time funding to be used for rental subsidies. This funding provides on-going funding for individuals receiving subsidies in the program.

– ***DOJ: Fund a Developmental Disabilities Health Support Network in the Southwest Region.*** Provides $1.3 million GF each year and 8.75 positions to create a health support network in the Southwest region of the Commonwealth to ensure that appropriate services are available for individuals in the community that have transitioned from the training centers. The current budget of $2.6 million GF supports two health support networks: one in Northern Virginia and one in the Richmond area. These networks provide health education, dental services and equipment repair. A network in Southwest Virginia is proposed to be developed to coincide with the planned closure of the Southwest Virginia Training Center in 2018.

– ***DOJ: Create 5 Positions for the Individual and Family Supports Program.*** Proposes $366,160 GF and $488,123 GF the second year to support 5 positions that would provide assistance in each region to individuals on the waitlists to access services and supports in their area. Pursuant to the settlement agreement, this program provides a cash benefit to up to 1,000 families each year. However, the independent reviewer has interpreted language in the agreement to require a more comprehensive program.

– ***DOJ: Fund Community Services for Non-Medicaid Training Center Residents.*** Provides $503,204 GF each year for the costs of community services for four individuals currently residing in state training centers (two at Northern Virginia Training Center and two at Central Virginia Training Center) that are not eligible for Medicaid. These individuals are expected to be transitioned from the training centers to the community in FY 2017. One other non-Medicaid individual was transitioned in FY 2015.

– ***DOJ: Add 19 Positions to Support the Settlement Agreement.*** Proposes $1.4 million GF and $516,838 NGF the first year and $1.8 million GF and $585,228 NGF the second year for 19 positions to assist the agency in compliance with the settlement agreement with the U.S. Department of Justice. This funding supports

ten licensing specialists, five to support case management and service needs evaluations, two positions for internal review and data quality assurance, and two positions to support the rental subsidy program.

– ***DOJ: Add 16 positons to Support the Transition to the Redesigned Waivers.*** The introduced budget includes $659,193 GF and $649,690 NGF the first year and $712,690 GF and $703,414 NGF the second year to create 16 new positions to assist the transition of individuals to the newly redesigned waivers for people with intellectual and developmental disabilities. These positions will support Community Services Boards by monitoring the mix of services, providing technical support, performing quality management, and monitoring individual support plans.

– ***DOJ: Fund an Event Tracking Quality Management System.*** Proposes $945,952 GF the first year and $244,553 GF the second year and 1 position to create a comprehensive event tracking system. This system will track critical events in a more timely and accurate manner to better prevent the occurrence of such events. Types of events tracked include deaths, injuries, allegations of abuse, and use of restraints or seclusion at any state facility or by any community provider. This system benefits both the intellectual disability and mental health systems.

– ***DOJ: Increase Funding for Independent Reviewer.*** Adds $63,734 GF the first year and $72,544 GF the second year for a larger than anticipated workload for the independent reviewer, who is appointed by the court to monitor the Commonwealth's compliance with the settlement agreement. When the budget was originally established it did not assume funding for serious incident reviews, which the judge has required.

– ***Increase Nongeneral Fund Appropriation for Central Office Operations Related to Medicaid Reimbursement.*** Provides $3.4 million NGF each year to reflect higher Medicaid reimbursement mainly related to licensing and quality service review activities pursuant to the settlement agreement with the U.S. Department of Justice.

Community Mental Health Services

– ***Fund Transitional Housing for Forensic Patients.*** Proposes $1.5 million GF the first year and $3.0 million GF the second year to fund a group home and a residential treatment program to provide options for individuals ready to discharge from Eastern State Hospital. A portion of the funding is for Discharge Assistance Planning (DAP) funds to help overcome barriers to discharge. There are currently 30 individuals at Eastern State Hospital that have significant barriers to discharge. In addition, 1 position is funded to oversee the transfer process of individuals in local jails awaiting transfer to state hospitals.

Department of Justice (DOJ) Settlement Agreement Proposed Funding

(GF $ in millions)

Programs and Services	HB/SB 30 FY 2017	HB/SB 30 FY 2018
Department of Medical Assistance Services:		
Required Waiver Slots (855 Total):	$14.2	$31.8
- 180 ID Facility Transition Slots		
- 625 ID Community Slots		
- 50 DD Waiver Slots		
100 Reserve Emergency Waiver Slots	1.8	1.8
Waiver Redesign (higher rates and new services)	13.2	23.0
Training Center Facility Savings	(9.8)	(10.9)
Subtotal of Proposed Funding	**$19.4**	**$45.7**
Department of Behavioral Health and Developmental Services:		
Training Center Facility Closure Costs	$4.8	$3.9
DD Health Supports Network (Southwest)	1.3	1.3
Crisis Services	4.3	5.3
Transitional Funding	0.6	0.5
DOJ Administrative Staff	1.4	1.8
Rental Assistance	1.9	3.8
Rental Choice Virginia Program	0.4	0.4
Increased Workload of Independent Reviewer	0.1	0.1
Wavier Services Staffing	0.7	0.7
Critical Event Tracking System	0.9	0.2
Staffing for Individual and Family Supports	0.4	0.5
Non-Medicaid Training Center Discharges	0.5	0.5
Subtotal Additional Funding	**$17.3**	**$19.0**
Department for Aging and Rehabilitative Services:		
Guardianship Services for 195 Individuals	$0.5	$1.0
Total DOJ Funding	**$37.2**	**$65.7**

– ***Increase Diversion Options for the Mentally Ill by Creating Additional Magistrate's Post-Booking Diversion Pilot Programs.*** Proposes $600,000 GF a year to fund up to three additional post-booking diversion programs. These

programs increase the identification of persons with mental illness or substance use disorders that are involved in the criminal justice system. These individuals are then given access to pre-trial mental health and substance use disorder services.

– ***Create an Oversight System for Court-Ordered Evaluations.*** Provides $152,016 GF the first year and $202,689 GF the second year to fund 2 positions and other costs related to legislation that would create an oversight system for competency and sanity evaluations. This system would subject evaluations to peer review and allow the department to maintain a list of trained evaluators known to follow the standards of practice.

– ***Provides Funds for Outpatient Competency Restorations.*** Adds $85,000 each year for competency restoration services for up to 85 individuals a year. These services include assessments, educational services related to the legal system, case management, psychiatric and medication. Outpatient competency services are provided by Community Services Boards.

– ***Increases Resources for Conditional Release of Individuals Found Not Guilty by Reason of Insanity.*** Adds $84,000 each year for resources to release up to 24 individuals found Not Guilty by Reason of Insanity into the community. These individuals require transition funding or in some cases bridge funding until other entitlement funding is restored in order to make the move into the community successful.

Facility Mental Health Services

– ***Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Provides $8.3 million GF each year to maintain the facility with 80 geriatric beds. As a result of a federal Center for Medicare and Medicaid Services inspection of the facility in February 2015, the facility was deemed to not meet the nursing home criteria for Medicaid reimbursement. This funding offsets the loss of those federal dollars to continue full operation.

– ***Transfer State Medicaid Funds to Support Hancock Geriatric Center.*** Transfers $6.6 million GF each year from the Department of Medical Assistance Services to support Hancock Geriatric Center due to the loss of Medicaid certification. These funds were budgeted as state match for Medicaid. Since the facility is no longer certified for Medicaid reimbursement, this funding is transferred to continue to operate the facility with state only-funds.

– ***Eliminates Funding Provided for the Conversion of Piedmont Geriatric and Catawba Hospitals to Nursing Facilities.*** Reduces base funding by $8.6 million GF each year that was provided in the 2015 Session to convert Piedmont Geriatric

and Catawba Hospitals from hospitals to nursing facilities. The federal Inspector General of Health and Human Services issued a report which indicated that Catawba Hospital and Piedmont Geriatric Hospital did not meet the requirements of a psychiatric hospital for Medicaid reimbursement. Funding of $9.1 million GF was added to the department's budget in FY 2016 to offset the loss of Medicaid Disproportionate Share Hospital payments since the two hospitals would be converted to nursing homes. However, efforts to convert the hospitals have been discontinued because it is unlikely that they will be able to meet federal requirements for nursing facilities. The funding is being reduced in the department's budget and transferred to the Department of Medical Assistance Services to continue existing hospital certification until another plan is developed.

– ***Develop a Plan and Begin Closure Process for Catawba Hospital.*** Proposes $1.0 million GF the first year to begin the process to close Catawba Hospital. The funding will be used to fund beds at private psychiatric hospitals to prevent admissions, ensure staff retention, hire a program manager to oversee the closure process, and other necessary expenditures. Expenditures of this funding require approval of the Secretaries of Health and Human Resources and Finance. A final plan with proposed funding will be submitted for consideration in the 2017 Session that will include building the community capacity and paying for the transition of individuals into the community in order to close the facility.

– ***Add Direct Care Staff at Western State Hospital.*** Provides $257,670 GF the first year and $515,337 GF the second year to fund 6 positons at Western State Hospital. Additional staff is needed to handle the increase in admissions and higher acuity of patients. Recent changes in law have increased the number of temporary detention order and forensic admissions experienced by the hospital.

– ***Increase Pediatric Services at the Commonwealth Center for Children and Adolescents.*** Provides $69,069 GF each year to increase the hours of pediatric services available at the facility. Currently, the facility has a part-time pediatrician providing eight hours of services a week.

– ***Improve Compensation Issues at Mental Health Facilities.*** Proposes $1.2 million GF each year to increase the pay differential for hard-to-fill shifts at the state's nine mental health facilities. These facilities experience turnover rates as high as 29 percent. Increasing the pay for shift differentials may reduce turnover and overtime costs, and improve morale.

– ***Permanently Move Funding from the Budget for Intellectual Disability Training Centers to the Budget for Mental Health Facilities.*** Moves $8.8 million GF a year from the Intellectual Disabilities Facilities budget to the Mental Health facilities budget. General fund dollars have traditionally been budgeted for the Intellectual

Disabilities facilities and then transferred to the Mental Health facilities to cover increasing costs at those facilities. Rather than continue with annual administrative actions to move the funding, this transfer adjusts the funding to match where it will be spent.

Other Spending Increases

– ***Provides Funds for the Increasing Caseload for Part C Early Intervention Services.*** Proposes $1.7 million GF the first year and $2.5 million GF the second year to cover the costs of the increasing caseload for the program. The program has been growing on average by 4.9 percent a year over the last few years. The program provides early intervention services to children with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

– ***Add Funds for Special Hospitalization Costs at the Virginia Center for Behavioral Rehabilitation.*** Proposes $1.0 million GF each year to cover increasing hospitalization costs of individuals at the center. This center is where individuals determined by the courts to be sexually violent predators are civilly committed after their release from incarceration in order to receive treatment for their condition. Since the individuals at the facility are the responsibility of the state, so are their health care needs. Hospitalization costs have risen rapidly in recent years and are expected to continue to increase as the population grows older.

Other Proposed Funding Changes

– ***Transfer Funds from the Department of Behavioral Health and Developmental Services to the Department of Medical Assistance Services to Support Training Center Operations.*** Transfers $8.0 million GF each year between the agencies to fund the state share of Medicaid costs for the state training centers. The Department of Behavioral Health and Developmental Services receives funding for any salary and fringe benefit cost increases for training center staff. This action moves the funding to Medicaid to cover those staffing costs through Medicaid reimbursements. Training Centers are reimbursed by Medicaid on a cost basis.

– ***Reduce Special Fund Budget to Reflect Current Revenue.*** Reduces $25.0 million NGF the first year and $32.0 million NGF the second year to primarily reflect lower revenue due to the planned closure of Northern Virginia Training Center in March 2016. The training centers are reimbursed through Medicaid, which is reflected as special fund revenue in their operational budgets. After a facility closes the revenue from Medicaid will decline and the special fund budget is adjusted to reflect the lower revenue.

– ***Transfer Funds Budgeted for Intellectual Disability Training Centers to the Virginia Center for Behavioral Rehabilitation (VCBR).*** Moves $2.8 million GF each year from the budget for state training centers to VCBR. Beginning, in FY 2015 this funding has been administratively transferred to cover increasing costs and new positions at the center.

– ***Reflect Savings from the Expansion of Medicaid as Authorized by the Affordable Care Act.*** Reduces funding provided to Community Services Boards by $12.1 million GF the first year and $29.1 million GF the second year. The expansion of Medicaid to adults ages 19 to 64 with income up to 138 percent of the federal poverty level will result in a portion of the current population served by Community Services Boards with state only funds, now becoming eligible for Medicaid funding for mental health and substance use disorder services. Since the Medicaid Expansion population will be funded at no less than 90 percent by the federal government, the expansion shifts current costs paid for solely by the state to the federal government.

Budget Language

– ***Develop a Plan for a Community Services Board Performance Contracting System.*** Proposes budget language to require the Department to develop a plan for a performance based contracting system for Community Services Boards. Such a system would include funding incentives and disincentives based on achievement of outcomes. The language requires the plan be submitted to the Secretaries of Health and Human Resources and Finance, and the chairmen of the House Appropriations and Senate Finance Committees by November 1, 2016.

- **Department for Aging and Rehabilitative Services**

– ***Add Funding for Additional Public Guardianships for Individuals with Mental Illness.*** The introduced budget adds $425,804 GF the first year and $1.0 million GF the second year and 1 position to fund public guardians for individuals with mental illness being discharged from state hospitals. This funding will support guardianships services for 50 individuals the first year and 98 the second year that are discharged from state hospitals. The funding also provides services for another 50 individuals in the second year for at-risk adults on a wait-list for guardianship services. The public guardianship and conservatorship program provides services to individuals that are incapacitated and for which no other individual is willing to serve as a guardian. The program currently serves over 600 individuals.

– ***Fully Fund the Costs of Medicaid Disability Determinations.*** The introduced budget adds $80,380 GF and $80,380 NGF the first year to offset a funding shortfall for the state share of Medicaid disability determinations. The agency provides

disability determinations for individuals applying for Medicaid. This one-time funding corrects a backlog in paying the state share of costs.

– ***Provide Funds for a New Adult Services and Adult Protective Services Case Management System.*** Proposes $50,000 GF the first year and $440,000 GF the second year for the ongoing costs of operating a new case management system. Federal funding of $560,000 from two federal grants and $100,000 GF from existing resources are being used for system development costs. The proposed funding will be used to pay for licensing fees and on-going support costs. The funding in the first year would support training of local workers.

– ***Adjust Budget to Align with Current Services.*** Provides $2.6 million NGF each year to reflect higher than projected revenue, primarily from federal grants. In addition, the position level of the agency is reduced by 31 positions to align the employment level of the agency with available funding.

– ***DOJ: Add Funding for Additional Public Guardianships for Individuals Transitioning from Training Centers.*** Proposes $500,000 GF the first year and $1.0 million GF the second year to fund public guardians for individuals with intellectual disabilities residing in state training centers. This funding will support guardianships services for 100 individuals the first year and 195 the second year that are expected to transition to the community. The public guardianship and conservatorship program provides services to individuals that are incapacitated and for which no other individual is willing to serve as a guardian.

– ***Provide Funds to the Jewish Social Service Agency.*** Provides $100,000 GF a year to contract with the Jewish Social Services Agency in Northern Virginia to support in-home care and safety net services for low-income seniors that have experienced trauma.

– ***Create a Position to Administer the Chronic Disease Self-Management Initiative.*** Proposes $100,000 GF each year for one position to provide administrative support and oversight of this initiative, which is otherwise federally funded. The initiative provides workshops for seniors to educate them on how to manage chronic disease, such as diabetes. Currently, 18 of the 25 Area Agencies on Aging are providing these workshops.

– ***Fund a Position for Monitoring the Auxiliary Grant Program.*** Proposes $87,338 GF each year to support a position to improve monitoring of the Auxiliary Grant Program. This program expends over $27.0 million a year and serves over 5,300 adults. This position is intended to improve oversight of the program and increase accountability.

- **Department of Social Services**

  – ***Increase Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.*** Provides $8.3 million NGF each year for a recent federal grant award to the state for a pilot program. The purpose of this pilot program is to increase the number for SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits.

  – ***Fund Foster Care and Adoption Forecast.*** Provides a net increase of $5.9 million GF and $10.8 million NGF each year for forecast changes to the foster care and adoption programs. Adoption subsidies are projected to increase by $6.9 million GF and $6.9 million in federal Title IV-E funds each year of the biennium. Title IV-E foster care expenditures are expected to increase by $3.9 million GF and $3.9 million NGF each year. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies by $4.9 million GF each year. The following table details spending for child welfare services.

Proposed Funding for Child Welfare Services Spending
(All Funds, $ in millions)

	Chapter 665	HB/SB 30 Introduced	
	FY 2016	FY 2017	FY 2018
Title IV-E Foster Care*	$40.5	$48.3	$48.3
Title IV-E Adoption Subsidies*	75.2	89.0	89.0
State Funded Adoption Subsidies	39.6	34.8	34.8
Total	**$155.3**	**$172.1**	**$172.1**

*The general fund share of these costs is 50 percent.

  – ***Expand Foster Care and Adoption Payments for Young Adults Up to Age 21.*** Adds $1.0 million GF and $1.0 million NGF the first year and $2.9 million GF and $2.9 million GF the second year for the federal Fostering Connections program to expand foster care and adoption subsidies to youth up to the age of 21. Currently, foster care payments and adoption subsidies are only made on behalf of children

up to the age of 19. Only youth who turn 18 on or after the program begins will be eligible for the program. There is an offsetting savings in the Children's Services Act budget of $511,678 GF the first year and $1.5 million GF the second year as a result of foster care youth that will now be eligible for 50 percent federal funding.

– ***Fund Increase in Child Welfare Services per Federal Mandate.*** Proposes $1.4 million GF the first year and $2.1 million GF the second to fund an increase in child welfare services as required by federal law. Since federal FY 2010, the program criteria for an applicable child for federal Title IV-E adoption assistance have resulted in an increase in children eligible for federal funding. These children were fully state-supported, resulting in state savings. These savings are required by federal law to be reinvested in the child welfare system.

– ***Increase Maintenance Payment Rates for Foster Care and Adoptions***. The introduced budget adds $826,419 GF and $586,093 NGF each year to increase the maintenance payment rates to family foster homes and adoption subsidies by 2 percent. The Appropriation Act requires an automatic adjustment for inflation to be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise, which was provided on August 10, 2015. While this rate increase is not mandatory for adoption subsidy maintenance payments, funding was provided to ensure subsidy rates keep pace with foster care and to avoid any disincentives to adoption.

– ***Fund Eligibility Information System Operating Costs.*** Proposes $3.5 million GF and $1.0 million NGF the first year and $1.7 million GF and $3.2 million NGF the second year to reflect the transition of the new eligibility system from development to full operation, and funding for eight positions that had previously been expected to be phased out by FY 2018. In addition, the introduced budget removes $5.8 million GF and $19.0 million NGF the second year of previously appropriated development costs for the system.

– ***Fund Child Care Information Technology System Needs.*** Proposes $2.8 million NGF each year from the federal Child Care and Development Block Grant for maintenance costs and enhancements to the child care module in the Virginia Case Management System and the Electronic Payment Processing and Information Control (EPPIC) system. The system enhancements, due to changes in state and federal law, are one-time costs of $1.4 million in each year. The remaining $1.4 million is for maintenance costs of the EPPIC system.

– ***Increase Support for Additional Local Eligibility Workers as a Result of Expanding Medicaid.*** Provides $1.4 million GF and $4.1 NGF the first year and $2.2 million GF and $6.4 million NGF the second year to fund up to 140 eligibility workers in the local Departments of Social Services. The introduced budget

includes an expansion of Medicaid as allowed by the Affordable Care Act. This expansion may result in as many as 350,000 new enrollees in the program and many of the eligibility determinations would be handled at the local level.

– ***Fund Full Cost of Salary Increase in the Division of Child Support Enforcement.*** Adds $537,220 GF each year for the state employee salary increase that was provided August 10, 2015. This funding would cover the 24 percent share that would otherwise be paid for through Temporary Assistance for Needy Families retained collections. Retained collections are revenues generated from allowable retained child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of $50 each month for operating costs if the family receives TANF assistance in addition to child support. As the TANF caseload continues to decline, the amount of child support collected on their behalf also declines. These retained collections are used to provide the state match for federal child support enforcement funding. Since these collections continue to decline, they are not available to pay for any increase in salary costs of the Division of Child Support Enforcement.

– ***Fund Federally Required Background Checks for Previously Exempt Child Care Providers.*** Adds $199,922 NGF the first year and $184,433 NGF the second year to fund three positions and the costs to conduct fingerprint background checks. Federal law requires that child care providers receiving block grant funds must conduct fingerprint background checks. These costs are funded by the fees collected from the background checks. Background checks for some child care providers (such as religious exempt child care centers) were not originally reflected in cost estimates for the legislation requiring fingerprint background checks. These entities were subsequently determined to be subject to the new federal rules; this funding is intended to implement these additional background checks.

– ***Capture Surplus in Funding from the Auxiliary Grant Program.*** Reduces $500,000 GF each year for the auxiliary grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have declined on average of 1.3 percent a year over the past three fiscal years.

– ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of $5.0 million NGF each year to reflect the spending forecast of TANF income. TANF spending for mandated benefits has declined in recent years and is expected to decline by 5.5 percent in FY 2017. This reduction is offset by additional TANF spending allocations in the proposed budget that includes $6.8 million NGF each year from estimated TANF balances for Healthy Families, $2.8 million NGF each year for at-

risk child care subsidies, $1.0 million NGF each year for the Comprehensive Health Investment Partnership (CHIP) of Virginia, and $3.0 NGF the first year and $6.0 million the second year for a long-acting reversible contraception pilot program. TANF is also eliminated for two organizations that were funded in FY 2016: Visions for Truth Community Development Organization and Zion Innovative Opportunities Network. Each of these entities received $25,000 in TANF funding in FY 2016. These actions will leave a $15.9 million TANF balance at the end of FY 2018. The table below provides detail on the TANF budget for the biennium.

- **Virginia Board for People with Disabilities**

  – ***Fund Base Budget to Maintain Current Operations.*** Provides $17,115 GF each year and reduces $159,534 NGF each year to align the agency's budget to maintain current services and reflect expected federal support. The agency is primarily supported with federal funds, which have not been increasing. Due to increasing costs, additional state funds are needed to maintain agency activities.

- **Department for the Blind and Vision Impaired**

  – ***Provide Funds to Improve Campus Security.*** Provides $200,000 GF the first year for one-time security enhancements to the agency's campus on Azalea Road in Richmond. The campus includes both the agency's headquarters and the Virginia Center for the Blind and Vision Impaired. The funding will support improved sidewalks, a notification system to provide alerts, modern building access controls, and more security cameras.

- **Virginia Center for the Blind and Vision Impaired**

  – ***Expand Availability of Independent Living Services.*** Proposes budget language to allow $200,000 GF a year from the unexpended balances in the Act to be used to support independent living services for 25 vision impaired individuals at the center. The center is primarily supported through federal vocational rehabilitation funding that requires a work outcome for eligibility. This funding would allow individuals not meeting the federal criteria to access services through the center.

TANF Block Grant Funding
Proposed FY 2016, FY 2017 and FY 2018

	HB/SB 29 Proposed FY 2016	HB/SB 30 Proposed FY 2017	HB/SB 30 Proposed FY 2018
TANF Resources			
Annual TANF Block Grant Award	$158,285,172	$158,285,172	$158,285,172
Carry-Forward From Prior Fiscal Year	72,735,005	62,761,966	40,834,410
Total TANF Resources Available	**$231,020,177**	**$221,047,138**	**$199,119,582**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$42,891,194	$41,868,166	$41,868,166
VIEW Employment Services	11,612,144	11,612,144	11,612,144
VIEW Child Care Services	17,197,804	17,197,804	17,197,804
TANF Caseload Reserve	1,000,000	1,000,000	1,000,000
Subtotal VIP/VIEW Benefits and Services	**$72,701,142**	**$71,678,114**	**$71,678,114**
Administration			
State Administration	$3,002,653	$3,002,653	$3,002,653
Information Systems	4,052,023	4,052,023	4,052,023
Local Staff and Operations	44,513,536	45,513,536	45,513,536
Eligibility System Maintenance/IT	2,500,000	1,000,000	1,000,000
Subtotal Administration	**$54,068,212**	**$53,568,212**	**$53,568,212**
TANF Programming			
Healthy Families/Healthy Start	$4,285,501	$11,035,501	$11,035,501
Community Action Agencies	2,000,000	2,000,000	2,000,000
Visions of Truth	25,000	0	0
CHIP of Virginia (VDH)	1,400,000	2,400,000	2,400,000
Local Domestic Violence Prevention Grants	2,346,792	2,346,792	2,346,792
Zion Innovative Opportunities Network	25,000	0	0
EITC Grants	185,725	185,725	185,725
LARC Pilot Program (VDH)	22,455	3,000,000	6,000,000
Subtotal TANF Programming	**$10,290,473**	**$20,968,018**	**$23,968,018**
Total TANF Expenditures	**$137,059,827**	**$146,214,344**	**$149,214,344**
Transfers to other Block Grants			
CCDF for At-Risk Child Care	$12,872,884	$15,672,884	$15,672,884
CCDF for Head Start Wraparound Services	2,500,000	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998	9,419,998
SSBG for Local Staff Support	6,405,502	6,405,502	6,405,502
Total TANF Transfers	**$31,198,384**	**$33,998,384**	**$33,998,384**
Total TANF Expenditures & Transfers	**$168,258,211**	**$180,212,728**	**$183,212,728**

Natural Resources

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$123.4	$285.7	$123.4	$285.7
Proposed Increases	81.9	7.1	19.4	6.9
Proposed Decreases	(18.9)	(30.1)	(18.9)	(30.1)
$ Net Change	62.8	(23.0)	0.5	(23.3)
HB/SB 30, as Introduced	**$186.2**	**$262.7**	**$123.9**	**$262.4**
% Change	50.9%	(8.1%)	(0.0%)	(8.2%)
FTEs	1,020.50	1,162.5	1,020.50	1,162.5
# Change	(2.00)	2.00	(2.00)	2.00

- **Department of Conservation and Recreation**

  – ***Provide Water Quality Improvement Fund Deposit.*** Includes $61.7 million GF in FY 2017, representing the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2015 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent, or about $8.2 million, to the WQIF reserve fund, (2) the transfer of $51.8 million to the Virginia Natural Resource Commitment Fund of which $26.0 million is agricultural best management practices, and $19.6 million for implementation of previously approved livestock stream exclusion practices, (3) the provision of $6.2 million to soil and water conservation districts for technical assistance, and (4) the use of $1.65 million to provide $500,000 to develop a tracking and reporting module for the Ag BMPs database; $100,000 for nutrient management on golf courses; $250,000 for the Department of Forestry to provide water quality grants; and $800,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

  – ***Financial Assistance for Soil and Water Conservation Districts.*** From the Water Quality Improvement Fund deposit, includes $6.8 million GF each year for Soil and Water Conservation Districts. Of this amount, $6.2 million each year is for

core operations and administrative expenses, $312,000 GF annually representing $3,000 each for maintenance of the 104 soil and water conservation district-owned dams, and $170,000 GF annually to perform small repairs on known or suspected dam deficiencies.

– ***Recognize Additional Recordation Fee Revenue.*** Increases the recordation fee proceeds dedicated to the implementation of agricultural best management practices by $10.0 million NGF each year. Pursuant to language found in § 3-6.01 of the budget, a fee of $20 is imposed on every deed recorded in the Commonwealth, of which $10 is dedicated to the Virginia Natural Resources Commitment Fund (VNRCF) for implementation of agricultural best management practices. This appropriation includes the reversal of action in Chapter 665 which retained $1.0 million each year from this fee to help balance the general fund budget.

  These funds are used to supplement SWCD technical assistance with an additional $1.2 million, and provides an additional $8.8 million of agricultural best management practices (Ag BMP) cost share assistance. The total funding provided for technical assistance to farmers and other land users by soil and water conservation districts is $7.4 million (all funds) the first year. The total for Ag BMP cost share is $33.4 million (all funds).

– ***Virginia Land Conservation Fund.*** Proposes $16.0 million GF each for the Virginia Land Conservation Fund. This one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that dedicate $20.0 million GF in each year for land conservation activities. Also included is $2.0 million of nongeneral fund resources each year from the fee assessed on the transfer of land preservation tax credits.

– ***Natural Heritage Program.*** Provides $500,000 GF each year to support active preserve management within DCR's 61 natural area preserves.

– ***Dam Safety Fund.*** Provides $464,294 GF each year for the Dam Safety, Flood Prevention and Protection Assistance Fund. Also includes funding to hire an additional position to manage the program, bringing total funding for dam safety to $546,080 GF each year.

– ***Daniel Boone Wilderness Trail Interpretive Center.*** Includes language authorizing DCR to accept transfer of the Daniel Boone Wilderness Trail Interpretive Center to the division of state parks upon completion of its construction. This would include 153 acres of land and $450,000 for maintenance. The facility would be a satellite of the Natural Tunnel State Park. If such a transfer

were approved, language stipulates that it is the intent of the General Assembly to provide positions and ongoing funding for the operation of the Center.

- ***Seven Bends State Recreation Area***. Provides $291,635 GF the second year to support limited opening of the Seven Bends state recreation area in Shenandoah County. Authorization was provided by the 2015 Session for construction to allow public access. The funding will support personnel and equipment needed to operate the facility.

- ***Natural Bridge State Park***. Includes $120,000 GF each year to continue the transition of Natural Bridge to a state park. The funds will support 2 positions, a chief ranger and a park ranger.

- ***Wi-Fi Connectivity in State Parks***. Includes $250,000 GF the first year to coordinate a plan regarding Wi-Fi internet connectivity in state parks. Also proposes $655,800 GF the first year and $48,000 GF the second year to install Wi-Fi connections at visitor centers and contact stations at about 20 state parks.

- ***Shoreline Erosion Advisory Services.*** Provides $150,000 GF each year to provide technical assistance to support Shoreline Erosion Advisory Services.

- ***Chesapeake Bay Field Studies.*** Provides $80,000 GF each year for a grant to provide field studies on the Chesapeake Bay.

- **Department of Environmental Quality**

  - ***Fund DGS Lab Testing Fee Increases.*** Provides $442,000 GF in each year to support price increases for testing and analytical services provided to DEQ by DGS's Division of Consolidated Laboratory Services (DCLS). DEQ uses DCLS for water and air quality monitoring as well as groundwater programs.

  - ***Fund Nutrient Removal Grants.*** Includes language referencing a bond authorization in Item C-47 of HB/SB 30 as introduced which authorizes $59.0 million in bonds to finance reimbursement for the state share of costs associated with the design and installation of nutrient removal technology to eligible wastewater treatment facilities.

- **Department of Game and Inland Fisheries**

  - ***Increase Transfer to Game Protection Fund.*** Increases the transfer from the general fund to the Game Protection fund by $5.0 million each year based on revenue collected from the sales of hunting equipment, auxiliary hunting equipment, fishing equipment, auxiliary fishing equipment, wildlife-watching equipment, and auxiliary wildlife-watching equipment in Virginia, as estimated

by the most recent U.S. Department of the Interior, Fish and Wildlife Service and U.S. Department of Commerce, Bureau of the Census National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, pursuant to § 58.1-638 E., *Code of Virginia.* During the 2014-16 biennium, this portion of revenue was retained by the general fund.

– ***Increase Watercraft Sales Tax Revenues.*** Increases the transfer from the general fund to the Game Protection Fund by $2.7 million each year based on increased watercraft sales activity. During the 2014-16 biennium, this portion of revenue was retained by the general fund.

- **Department of Historic Resources**

  – ***Easement Coordinator.*** Provides $94,311 GF each year to support an additional easement coordinator to assist with negotiating conservation easements. Current staffing levels only support the process of approximately 50 percent of the 30 easements proposed each year.

  – ***Virginia Battlefields Preservation Fund.*** Proposes to provide $2.0 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that dedicate $20.0 million GF each year for land conservation activities.

- **Marine Resources Commission**

  – ***Fisheries Management Division.*** Provides $318,000 GF the first year and $262,000 GF the second year to fund three vacant data and quota management positions. Also provides $140,000 GF the first year and $135,000 GF the second year to fill a second chief deputy position to focus on shellfish management and consolidate shellfish management, including oyster replenishment and oyster ground leasing and surveying which currently are split between two divisions.

  – ***Tangier Island Seawall Project.*** Provides $233,000 GF the first year and $2,933 GF the second year for the state share of the federally funded Tangier Island Seawall Project.

  – ***Oyster Replenishment.*** Increases from $100,000 NGF to $200,000 NGF each year the amounts appropriated for oyster replenishment. The additional funding is proposed to be utilized for research activities.

  – ***Sturgeon Observer Program.*** Provides authorization for 2 additional NGF FTE positions to support the sturgeon observer program. Sufficient appropriations exist, but they did not have MEL available to fill the positions.

- **Virginia Museum of Natural History**

  – ***Museum Security Funding.*** Provides an increase of $57,000 GF the first year to support replacement and improvement of the museum's security equipment, including new closed circuit cameras, security key pads, and a new "weather bug" monitor.

Public Safety and Homeland Security

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1,821.3	$994.9	$1,821.3	$994.9
Proposed Increases	97.5	20.9	107.7	21.3
Proposed Decreases	(11.9)	(11.4)	(26.6)	(11.4)
$ Net Change	85.6	9.5	81.1	9.9
HB/SB 30, as Introduced	**$1,906.9**	**$1,004.4**	**$1,902.4**	**$1,004.8**
% Change	4.7%	1.0%	4.5%	1.0%
FTEs	17,630.32	2,413.18	17,639.32	2,413.18
# Change	(198.50)	79.00	(189.50)	79.00

- **Secretary of Public Safety and Homeland Security**

  – ***Transfer of Positions.*** Transfers 3 positions from the Secretary of Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security, consistent with Chapters 115 and 490 of the 2014 Acts of Assembly, which transferred responsibility for homeland security to the Secretary of Public Safety, based on the recommendations of the 2013 JLARC report on disaster preparedness.

- **Commonwealth's Attorneys Services Council**

  – ***Additional Nongeneral Fund Revenues.*** Adds $1.1 million NGF each year to recognize the transfer from the Commonwealth's Attorneys Training Fund, which was created pursuant to Chapters 226 and 212 of the 2015 Acts of Assembly. This fund was established in order for the Virginia Retirement System to manage $18.0 million in cash received by the Council pursuant to the Abbott Laboratories settlement. Each year, up to 6 percent of the fund balance (less VRS management fees) may be used for prosecutorial training.

- **Department of Alcoholic Beverage Control**

  – ***Distribution of ABC Profits.*** Provides for the transfer of profits (through language in Part 3) from ABC to the general fund, estimated at $146.9 million the first year and $147.5 million the second year.

  – ***Store Personnel.*** Provides $1.3 million NGF and 55 positions each year, of which 30 positions will be dedicated to opening 14 new stores in targeted, high-volume locations. The other 25 positions will be utilized to address coverage gaps at the 353 existing stores.

  – ***Warehouse Personnel.*** Adds $76,834 NGF each year and 5 positions to convert part-time warehouse employees to full-time status.

  – ***Information Technology Personnel.*** Adds $440,000 NGF each year and 3 positions to maintain the agency's new IT systems.

  – ***Compliance and Tax Audit Personnel.*** Adds $232,932 NGF each year and 5 positions to increase the number of compliance agents and tax audits

  – ***Financial System Replacement***. Includes $2.9 million NGF the second year for the final payment on the acquisition of the new financial management system, for which the total cost is estimated at $17.0 million. The first $14.1 million for this project was included in the 2014-16 biennial budget.

  – ***Licensing System Replacement***. Provides $1.5 million NGF the first year for the final payment on the acquisition of the new licensing system, for which the total cost is estimated at 3.2 million. The first 1.7 million for this project was included in the FY 2016 budget.

- **Department of Corrections**

  – ***Correctional Enterprises.*** Reduces the appropriation for prison enterprises by $5.0 million NGF each year to reflect anticipated revenues and expenditures.

  – ***Capital Construction Unit.*** Reduces by $1.0 million NGF each year the appropriation for inmate work crews assigned to capital projects within the department. Due to a variety of factors, there is less revenue and there are fewer suitable inmates available for the work crews, so the number of inmates assigned to this program has been reduced by more than half.

  – ***Community Corrections Facilities.*** Reduces by $0.8 million NGF each year the appropriation for community corrections. The source of these funds is the revenue from "room and board" charges assessed to offenders in diversion centers

who have outside work release assignments. Revenue from this source has declined due to the closure of several diversion centers.

– ***Mothball Funding for Botetourt Property.*** Eliminates $58,896 GF each year for the upkeep of the former Botetourt Correctional Center. The property was transferred to the Department of Military Affairs in 2015 for use as a readiness center.

– ***Telephone Commissions.*** Includes $1.0 million each year for security equipment associated with the inmate telephone system. This additional funding is required because the department has lowered the rates that inmates and their families pay for telephone calls, effective December 1, 2015. A companion amendment to the revenue page eliminates the revenues from "site commissions" paid by the department's inmate call service provider, Global Tel*Link (GTL), estimated at $2.6 million GF each year. Companion amendments included in HB/SB 29 make these adjustments in FY 2016.

  - The Federal Communications Commission (FCC) has recently established caps on all inmate calling rates, substantially reducing the average rates for for the vast majority of inmate calls, and has capped or banned ancillary service charges.

  - The FCC ruling discourages "site commissions," or payments by inmate call service (ICS) providers to correctional facilities or government agencies. Any "site commission" payments must be paid out of profits and are not considered a justified cost. While the FCC does not prohibit providers from paying "site commissions," it strongly encourages parties to move away from these commissions, and urges states to take action on this issue.

  - In 2010, the average cost of a telephone call from a Virginia facility was $4.06; with the new rates, the average call will cost $0.69, according to the Governor's announcement. The new rates took effect on December 1, 2015.

– ***Security Staffing.*** Includes $2.0 million GF and 36 positions each year for additional correctional officers.

  - The additional positions are intended for those facilities at which the agency's staffing guidelines suggest that security posts are under-staffed.

  - However, since DOC must already maintain a minimum vacancy rate of at least 3.3 percent, or about 325 positions, in order to live within its base budget, the effect of this amendment is essentially to permit the agency to fill existing vacancies (rather than adding new positions).

– ***Open Culpeper Facility.*** Provides $17.0 million GF the first year, $22.3 million GF the second year, and 255 positions each year to open the former Culpeper Juvenile Correctional Center as an adult women's facility. The buildings are currently being retrofitted to house 500 women. The facility is expected to open in January 2017. A start-up appropriation is included in HB/SB 29.

– ***Electronic Medical Records.*** Provides $0.6 million the first year and $0.8 million the second year from the general fund, and $2.3 million the first year and $1.5 million the second year from nongeneral funds, and 8 positions each year, to develop an electronic medical records system for the women's correctional centers, as a first step towards a department-wide system. The source of the nongeneral funds is revenue from housing out-of-state inmates.

  - The department is currently charging about $2.0 million NGF per year for housing out-of-state inmates (including 66 beds for the Virgin Islands and two beds for Hawaii). Of this amount, $600,000 per year is set aside to maintain the Corrections Information System (CORIS). The remaining revenue would be set aside for the medical records project. The higher additional amount proposed in the first year includes a supplement from the current balance in the Out-of-State Prisoner Revenue Fund.

– ***Medicaid Expansion Savings.*** Reduces the appropriation for inpatient hospital services for inmates in state correctional facilities by $9.9 million GF the first year and $24.7 million GF the second year, based on the proposal in the introduced budget to expand Medicaid eligibility.

– ***Inmate Medical Costs.*** Adds $1.0 million GF the first year and $8.2 million GF the second year for increased inmate medical costs. This adjustment is calculated based on an assumption that the department would provide medical services at all of its facilities using its own personnel (i.e. with state employees, plus contracting for part-time physicians or offsite medical costs). However, the department has extended its contract with Armor to provide inmate medical services for many of its facilities, so the budget as introduced may not necessarily reflect the projected cost of services as currently delivered.

– ***Recruitment Personnel.*** Eliminates $400,000 GF and 5 (of the 6) positions each year which were added in Chapter 665 last year to assist the department in recruiting medical personnel to work at state correctional facilities.

  - In the introduced budget, the cost of inmate medical care is calculated as if the department were providing all services using its own personnel (i.e. with state employees or contracts for part-time physicians), with the exception of off-site inpatient or outpatient care. However, the department

has extended its comprehensive contract for many of its facilities, so the the department does not need the additional recruiter positions.

– ***Re-Entry Counselors.*** Adds $0.3 million GF each year to assume the final 25 percent share of a federal Residential Substance Abuse Treatment (RSAT) grant that supported re-entry counselors. This grant has been gradually reduced.

– ***Community Residential Programs.*** Provides $1.2 million GF each year to cover contract cost increases for community residential beds. There are currently 162 beds supported by this appropriation, but without this amendment the number would drop to 119. The services provided include substance abuse treatment, individual and group counseling, urinalysis, basic life skills and job placement.

– ***Interface with Supreme Court Data System.*** Provides $0.2 million GF the first year, $0.1 million GF the second year, and one position each year to develop an interface between the Corrections Information System (CORIS) and the Supreme Court criminal history data system.

– ***Jail Re-Entry Programs.*** Provides $1.6 million GF and 19 positions each year for pilot jail re-entry programs to assist state-responsible offenders housed in local or regional jails to improve their transition back to their communities.

– ***Mental Health Programs.*** Includes $2.2 million GF each year and 11 positions for mental health specialists at district probation offices, emergency psychiatric services for offenders under community supervision, and establishment of pilot peer support groups. This also includes funding for establishment of cognitive programming at pilot sites in regional or local jails for state-responsible offenders who will be released directly from jail to probation supervision.

– ***Faith-Based Services.*** Provides $170,000 NGF each year for organizations that work to enhance faith-based services for inmates. The source of the nongeneral funds is profits generated by commissary operations.

– ***Legal Materials.*** Adds $95,000 GF each year for legal materials for law libraries in state correctional facilities.

– ***FETCH Program.*** Adjusts language to reflect the change of the name of the Pen Pals program to the FETCH program, which teaches inmates to train and socialize rescue dogs, with guidance and instruction from professional dog trainers.

– ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of six deposits of $50,000 each totaling $300,000 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:

- $50,000 GF the first year to require criminal history background checks for all firearms sales at gun shows;
- $50,000 GF the first year to classify as a felony offense the willful failure or refusal to pay wages to more than one employee if the value of the wages earned and not paid to each employee is $10,000 or more;
- $50,000 GF the first year to add computer crimes to the definition of RICO offenses;
- $50,000 GF the first year to enhance the penalty for computer trespass;
- $50,000 GF the first year to require that tax forms be signed under the penalty of perjury; and,
- $50,000 GF the first year to make the operator of any child day care center or home, operating without a license and in which any child is seriously injured or killed, subject to a felony offense.

– ***Jail Construction - Cash.*** Adds $ 766,483 GF for the 25 percent state share for three local jail construction or renovation projects, including:

- Newport News Public Safety Building: jail renovation and upgrades, enlarging intake area ($609,255);
- Southampton Jail Farm: construction of new kitchen and dining hall building ($84,828); and,
- Martinsville City Jail: addition of emergency power, upgrading security system ($72,400).

– ***Jail Construction - Bond Authority.*** Adds language and general funds for debt service in the Treasury Board for the state share for three local and regional jail construction, expansion, or renovation projects, including:

- Chesapeake City Jail: supplement to the previously authorized project for construction of a dormitory to house minimum security, work release, and work force inmates ($1.7 million is the additional 25 percent state share of the approved capital cost);
- Hampton Roads Regional Jail: replacement of the facility's integrated security control system, including all door, locking, intercom and video systems ($1.8 million is the 50 percent state share); and,

- Piedmont Regional Jail: expansion of existing building to add booking and intake areas, ten single cells, one detoxification cell, and one group holding cell ($2.1 million is the 50 percent state share).

– ***Acquisition of Headquarters Building.*** Provides $30,000 NGF in Part 2 (Capital Outlay) for transaction costs associated with the acquisition of the department's office building in Richmond. Companion language authorizes the department to exercise the provisions of its capital lease to acquire the building.

– ***Conversion of Culpeper.*** Adds $1.7 million NGF in Part 2 from bond proceeds to supplement the capital project for conversion of the former Culpeper Juvenile Correctional Center to an adult women's facility. These bond proceeds represent balances from other, completed capital projects, and will be used to purchase stand-alone equipment.

– ***Line of Credit.*** Restores language in Part 3 (Transfers) establishing a $300,000 line of credit to enable the department to process federal education grant payments more efficiently. This line of credit was previously available to the Department of Correctional Education before that agency was abolished.

- **Department of Criminal Justice Services**

– ***HB 599.*** Adds $6.7 million GF each year to increase state aid for localities with police departments, consistent with the projected increase in general fund revenues. The proposed amendment provides for an increase of 3.9 percent in FY 2017 over the amount for FY 2016.

– ***Mental Health Services in Jails.*** Provides $2.5 million GF each year for grants to local or regional jails for six pilot programs to improve services to inmates in jail who have serious mental illness, or to provide pre-incarceration crisis intervention services to divert the mentally ill from jail. Proposed language specifies that:

- The intent of this initiative is to encourage jails, community services boards, community corrections agencies, courts, commonwealth's attorneys, law enforcement and nonprofit agencies to work together to develop innovative approaches to address this issue;

- The department, in consultation with the Department of Behavioral Health and Developmental Services (DBHDS), will designate the pilot programs;

- The pilot programs will be required to use mental health screening and assessment instruments designated by DBHDS, establish crisis intervention teams, provide training for jail staff in dealing with mentally ill inmates, and use evidence-based programs and services;

- The grantees must supplement, not supplant, existing local spending; and,
- A report on the evaluation of the implementation and effectiveness of the pilot programs will be provided by October 15, 2017 and 2018.

– ***Community Corrections.*** Includes $2.0 million GF each year to establish local community corrections and pre-trial release programs in areas that do not currently have such programs.

– ***CASA.*** Adds $438,121 GF each year to restore the previous reductions in the Court Appointed Special Advocate (CASA) programs, which provide specialized training to volunteers who represent the interests of children involved in custody and abuse and other similar cases before the juvenile court. With this additional funding, the grant for CASA would be restored to $1.6 million each year -- the same amount as provided in the 2008 appropriation act.

– ***Criminal Justice Academies.*** Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2016, to June 30, 2018.

– ***Drive to Work.*** Adds $75,000 GF each year for this program, which is a non-profit tax-exempt corporation assisting low-income and previously incarcerated persons to restore their driving privileges so they can drive to work and hold a job.

– ***Technical Assistance.*** Provides $0.4 million GF and 4 positions each year to restore the agency's technical assistance capabilities. The 4 positions, which were eliminated during the budget reductions of 2008 and 2009, include a trainer to update the law enforcement job task analysis program, an online training specialist, a field representative to serve as a liaison with the law enforcement training academies, and one position devoted to policy development.

– ***Abbot Laboratories Settlement.*** Includes $0.8 million NGF each year to account for the funding made available under this settlement. No language is included.

– ***Internet Crimes Against Children (ICAC).*** Adds $0.9 million NGF each year to reflect higher projected revenues from court fees available for this program. Chapter 794 of the 2014 Acts of Assembly increased from $10 to $15 the fee placed on each felony or misdemeanor conviction assessed as court costs, pursuant to Section 17.1-275.12 of the *Code of Virginia*.

– ***Federal Juvenile Services Grant Funding.*** Reduces the appropriation for this grant program by $2.5 million NGF each year to reflect federal grant reductions.

– ***Federal Justice Assistance Grant (JAG) Funding.*** Reduces the appropriation for this program by $3.0 million NGF each year to reflect federal grant reductions.

- **Department of Emergency Management**

  – ***Vehicle Replacement.*** Includes $57,752 GF the first year and $115,504 GF the second year to continue the emergency vehicle replacement program using the Master Equipment Lease Program.

  – ***Computers and Communications Upgrades.*** Provides $355,000 GF the first year to upgrade agency computers and communications equipment at the Virginia Emergency Operations Center (VEOC) and the Virginia Fusion Center.

  – ***Interoperable Radios.*** Includes $300,000 GF the first year to replace radios for regional coordinators, hazardous materials officers, disaster response and recovery officers, and regional staff.

  – ***Agency Telephone System.*** Adds $225,000 GF and $225,000 NGF the first year to upgrade the Voice Over Internet Protocol (VOIP) system at agency headquarters and the VEOC. This funding will also provide for a backup server to allow for continued operations in the event of an emergency.

  – ***Damage Assessment Software.*** Includes $225,000 GF each year for a geographic information system (GIS) based damage assessment software application, which will use smartphone technology to facilitate the documentation of post-storm damage, including locational and photographic data. The software will provide real-time transfer of damage assessment data to make the assessment process more efficient and consistent.

  – ***Computer-Aided Dispatch.*** Provides $503,000 GF the first year and $35,000 GF the second year for a computer-aided dispatch system, to provide the agency with real time tracking of state and local managed assets during emergencies.

  – ***Regional Satellite Communications.*** Provides $90,000 GF each year for satellite communications in rural areas, and which serve as the primary communications backup during a disaster when telephone service is unavailable.

  – ***Planning Software.*** Adds $175,000 GF and $175,000 NGF the first year, and $25,000 GF and $25,000 NGF the second year, to procure and implement a software application to enhance the planning, development and review of locally-developed continuity of operations (COOP) plans and programs.

- **Department of Fire Programs**

  – ***Data Management System.*** Provides $76,890 GF each year and $115,335 NGF each year to purchase a real-time, integrated data system for the Division of Fire Services and the Office of the State Fire Marshal. The system will also provide a shared platform with local agencies to comply with the reporting requirements of the National Fire Incident Reporting System.

  – ***Training Positions.*** Includes $428,000 NGF each year and 5 additional positions to train local firefighters across the Commonwealth.

- **Department of Forensic Science**

  – ***Physical Evidence Recovery Kits.*** Provides $0.9 million GF each year and 6 scientist positions to meet the expected increase in requests for PERK kits along with an expected doubling of the related workload.

  – ***Utilities and Maintenance at Western Lab.*** Adds $0.5 million GF each year to cover the additional costs to operate and maintain the new Western Regional Laboratory in Roanoke. There is a companion amendment in HB/SB 29.

  – ***Maintenance at Northern Lab.*** Adds $75,918 GF the first year and $82,820 GF the second year to fill 1 vacant maintenance position for the Northern Regional Laboratory in Prince William County.

  – ***Toxicology Section.*** Includes $0.4 million GF the first year and $0.6 million GF the second year to fill 6 vacant toxicologist positions at the four regional laboratories. This will enable the department to address increased workload and reduce turnaround times for certificates of analysis.

  – ***Tracing Firearms Used in Crimes.*** Provides $592,681 GF the first year and $343,500 million GF the second year and 2 scientist positions to perform ballistics evaluations and trace firearms used in crime. The first year amount includes $343,137 to purchase equipment for processing and entering evidence in the National Integrated Ballistic Information Network, which facilitates identification of the "trigger pullers" in firearms-related violent crimes. The second year amount includes $40,000 for ongoing maintenance of the new equipment. The funds also include $88,240 GF each year for four part-time laboratory specialists.

  – ***Administrative Positions.*** Adds $0.2 million GF each year to fill 3 vacant positions in the Eastern, Northern and Western Regional Laboratories to reduce the need for scientists to perform administrative tasks, thereby allowing the department to improve turnaround time for forensic evidence analysis.

- ***Quality Assurance and Compliance.*** Includes $0.1 million GF each year to increase the number of full-time quality assurance personnel from one part-time to two full-time employees. These positions support the department's efforts to maintain laboratory accreditation through reliable and accurate testing.

- ***Laboratory Equipment.*** Provides $350,000 GF the second year to acquire scientific instrumentation for the toxicology sections at the four regional laboratories using the Master Equipment Lease Program (MELP). This equipment is intended to provide advanced testing for drugs and controlled substances.

- ***Laboratory Information Management System.*** Adds $58,300 GF each year for the Laboratory Information Management System (LIMS), which supports forensic evidence processing, chain of custody tracking, and the issuing of forensic certificates of analysis.

- **Department of Juvenile Justice**

  - ***Reallocation of Savings from Facility Closure.*** Includes language directing the department to develop and implement a transformation plan to reduce the number of juvenile offenders in state facilities and provide alternative placements and services that offer treatment and supervision consistent with the levels of risk and need as determined by the department's risk and needs assessment process.

    - The language directs the department to reallocate any savings from the reduced cost of operating state facilities to support the transformation plan, including increasing the number of local placement options, including community placement programs, independent living programs, and group homes, and ensuring the appropriate levels of educational, career readiness, rehabilitative, and mental health services.

    - The language calls for an annual report assessing the results of the transformation, including the impact on recidivism rates, fiscal impact on local and regional detention homes, changes in commitment orders by the courts, and the use of the savings redirected as a result of the transformation, including expenditures for contract programs and treatment services.

    - A companion amendment in Part 2 (Capital Outlay) for the 2016 Session Capital Construction Pool authorizes Virginia Public Building Authority bond proceeeds for construction of two new juvenile correctional centers.

    - Identical language is included in HB/SB 29.

– ***Juvenile Detention Center Block Grant.*** Provides $759,820 GF each year to correct a technical error in the calculation of the amounts of state funding which are to be distributed to local and regional juvenile detention facilities.

- **Department of Military Affairs**

  – ***Commonwealth ChalleNGe.*** Provides $150,000 GF the first year to replace a server for the National Guard ChalleNGe program at the State Military Reservation at Virginia Beach (Camp Pendleton).

  – ***Morale, Welfare, and Recreation.*** Clarifies language to specify the department may operate, with nongeneral funds, a Morale, Welfare, and Recreation program for the benefit of the Virginia National Guard, Virginia Defense Force, employees, family members and other authorized users of the department's facilities, under such policies as approved by the agency.

  – ***Recreation and Billeting Revenues.*** Reduces the nongeneral fund appropriation by $0.5 million each year for recreation and billeting (housing and lodging of soldiers) at Fort Pickett and Camp Pendleton, to reflect a decrease in revenues.

  – ***Federal Revenues.*** Increases the nongeneral fund appropriation by $6.5 million NGF each year to reflect projected revenues for federal cooperative agreements.

  – ***Line of Credit.*** Provides language authorizing a line of credit to support the department's reimbursable federal cooperative agreements.

  – ***Military Relief Fund.*** Adds $25,000 NGF each year to support payments made to families under the Virginia Military Relief Fund. The additional funds are from increased tax check-offs on individual state income tax returns.

  – ***Staunton Land Exchange.*** Adds $25,000 NGF the first year and includes language in Part 2 (Capital Outlay), authorizing the department to transfer approximately one acre of land within the City of Staunton in exchange for another similar-sized parcel of city-owned land, for a mutually beneficial boundary adjustment. The funding is provided to cover transaction costs.

- **Department of State Police**

  – ***Information Technology.*** Provides $3.2 million GF the first year, $1.1 million GF the second year, and 4 positions to upgrade and maintain mission critical information technology systems.

    - Language in Central Appropriations (Item 476.I.) provides contingency funding of up to $5.0 million GF the first year for unanticipated costs associated with mitigating security threats, information technology security

gaps, and data storage. Information technology and telecommunications equipment and services procured under VITA policies, procedures, standards and guidelines are eligible for reimbursement.

- ***Cyber-Crime Investigations.*** Adds $1.4 million GF each year and 10 positions (eight sworn and two civilian) to strengthen the department's capacity for cyber-crime investigations and digital forensic analysis, as well as efforts to combat child exploitation and abductions, and other crimes.

- ***Cyber-Crime Analysis at the Fusion Center.*** Adds $325,000 GF each year and 4 cyber security analyst positions at the Virginia Fusion Center.

- ***Driver and Firearms Training Facility.*** Includes $1.2 million GF and 9 positions the first year, and $3.1 million GF and 18 positions the second year for the new training facility at Fort Pickett. The funding provides 15 sworn positions for driver safety and firearms training, and three civilian support positions.

  - Language is added authorizing State Police to charge a fee to other law enforcement agencies for use of the new facility at Blackstone. The revenue is to be deposited into a special dedicated fund and used to support the cost of major repairs and maintenance of the facility. The fee schedule is subject to review by the Secretary of Public Safety and Homeland Security, but is exempt from the Administrative Process Act.

- ***Restoration of Rights.*** Adds $180,801 GF the first year, $197,237 GF the second year, and 3 positions to manage the increased workload resulting from policy changes concerning the restoration of civil rights for felons.

  - These changes were made pursuant to Executive Order 13 of 2014, which directed State Police and Corrections to share criminal history record information with the Secretary of the Commonwealth, for the limited purpose of determining eligibility for automatic restoration of rights. This replaced Executive Order 65 of 2013.

- ***Information Exchange Program.*** Restores $91,189 GF the first year and $99,479 the second year to establish an information exchange program with those states that share a border with Canada or Mexico. Funding to support this program was removed during the 2014 Session when homeland security responsibilities were transferred to the Secretary of Public Safety. This funding is intended to support one vacant position at the Virginia Fusion Center.

- ***Tip Line for Illegal Gun Activity.*** Provides $50,000 GF each year for a State Police tip line which will enable citizens to report violations of gun laws.

- ***STARS Report.*** Eliminates language containing a previous requirement for a report on STARS radio equipment needs for the Department of Military Affairs.

- ***Data Sharing for NSF Grant Study.*** Adds language authorizing State Police to share data from the Central Criminal Records Exchange (CCRE) with the Department of Behavioral Health and Developmental Services, to be used in a study of the relationship between gun violence and mental health funded by the National Science Foundation. The data, which will be made anonymous before being used in the study, will be released to the NSF contractor (Duke University) and subcontractor (University of Virginia).

- ***Firearms Background Checks at Gun Shows.*** Adds $100,000 GF and 1 position each year for additional administrative support of background checks for the purchase or transfer of firearms at gun shows.

- ***Land Exchange with the City of Staunton.*** Adds $10,000 NGF the first year and includes language in Part 2 (Capital Outlay) authorizing the department to transfer just under one acre of land within the City of Staunton in exchange for another parcel of land (approximately one acre) owned by the Staunton Economic Development Authority (EDA). The language indicates the Staunton EDA will render the property suitable for use and ready for operation as the department's Area 17 Bureau of Criminal Investigation Office. The funding is provided to cover transaction costs

- ***Division Six Headquarters.*** Provides funding in Part 2 (Capital Outlay) for detailed planning for construction of the new Division Six Headquarters in Salem.

- **Virginia Parole Board**

  - ***Part-Time Positions.*** Adds $115,003 GF each year for part-time investigator and parole examiner positions to address the increasing numbers of prisoners eligible for geriatric release which must be reviewed every year. The Parole Board is now required to review annually all inmates eligible for geriatric release.

Veterans and Defense Affairs

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$14.8	$49.8	$14.8	$49.8
Proposed Increases	4.4	13.6	5.6	13.6
Proposed Decreases	(0.0)	(2.4)	(0.0)	(2.4)
$ Net Change	4.4	11.2	5.6	11.3
HB/SB 30, as Introduced	**$19.2**	**$61.0**	**$20.4**	**$61.1**
% Change	30.0%	22.6%	37.9%	22.6%
FTEs	166.00	602.00	169.00	602.00
# Change	36.00	36.00	39.00	36.00

- **Secretary of Veterans and Defense Affairs**

  – ***Governor's Commission Recommendations.*** Adds $600,000 GF each year to support the recommendations of the Governor's Commission on Military Installations and Defense Activities. The recommendations were developed to support four goals, including protecting federal facilities and areas for growth in the Commonwealth; promoting business, education and other efforts to support, attract, and retain existing military installations and defense activities in the Commonwealth; supporting the Commonwealth's role in research and development related to military missions, contracting and defense activities; and, expanding collaborative activities related to aerospace, cyber-security, modeling and simulation, energy, and unmanned systems. A companion amendment in HB/SB 29 includes $250,000 in FY 2016 for this purpose.

- **Department of Veterans Services**

  – ***Professional Development.*** Includes $100,000 GF each year for training, education, conferences, and other professional development activities for agency personnel.

- ***Suffolk Veterans Cemetery.*** Adds 2 positions for operational support, to be funded from existing nongeneral funds.

- ***Virginia War Memorial – Security.*** Adds $35,000 GF each year to cover increased security contract costs.

- ***Virginia War Memorial – Position Costs.*** Includes $107,333 GF each year to annualize 2 positions (an Assistant Director and an Education Director), which were added by the 2015 General Assembly.

- ***Communications and Outreach.*** Provides $145,574 GF the first year, $159,689 GF the second year, and 1 position to improve communications to inform Virginia veterans and their families of the services and programs provided by the department and the Commonwealth.

- ***Veterans Hotline.*** Adds $100,000 GF the first year and $150,000 GF the second year for a contract with the Department of Social Services to expand the existing DSS 2-1-1 hotline to connect veterans with available services.

- ***Administrative Positions.*** Provides $0.2 million GF each year and 2 positions, including an agency human resources specialist and a Policy Director.

- ***Veterans Care Center Administrators.*** Includes $0.2 million GF and 1 position the first year, and $0.4 million GF and 2 positions the second year to hire the administrators for the two new veterans care centers to be built in Hampton Roads and Northern Virginia.

- ***Veterans Care Center Operations.*** Includes $11.2 million NGF each year and 35 positions to reflect projected revenues associated with the new 40-bed addition at the Sitter-Barfoot Veterans Care Center in Richmond, which opened in July 2015.

- ***Benefit Services Field Offices***. Includes $0.3 million GF and 6 positions the first year, and $0.6 million GF and 8 positions the second year for four new field offices (to be located in Prince William County, Loudoun County, Williamsburg and the Pentagon). The agency anticipates three of these offices will open in FY 2017 and the fourth will open in FY 2018. Two positions are provided for each of the four new offices. With these four new offices, the total number of field offices will increase from 26 to 30.

- ***Career Development for Benefit Services Staff***. Provides $0.2 million GF the first year and $0.7 million GF the second year for career development salary adjustments for benefits services field staff.

– ***Virginia Veterans Family Services (VVFS) Reorganization.*** Provides $0.7 million GF and 14 positions each year to begin reorganizing this program, which was formerly known as the Virginia Wounded Warrior Program.

  - Currently, there are 45 full-time DVS representatives working on this program, but 35 are actually employees of 11 local Community Services Boards (CSBs), physically co-located in 19 CSBs. Five CSBs serve as the regional fiscal agents for this program.

  - This initiative proposes to phase-in over three years the restructuring of the 35 jobs into a new service delivery model, so that these representatives will become full-time employees of the Department of Veterans Services. The budget provides funding to transition the first 14 of the 35 CSB local employees to become full-time DVS state employees. The agency anticipates these employees will still be physically located in the CSBs.

– ***VVFS Regional Manager***. Adds $0.1 million GF each year and 1 position for a Senior Resource Specialist (team leader) in one of the VVFS regions. The actual location for this position has not yet been determined.

– ***Education, Training and Employment Division***. Adds $0.1 million GF the first year and $0.2 million GF the second year and 2 positions (an assistant director and one support position) for the Virginia Education, Training and Employment (VETE) division of the agency. The V3, VTAP, and VMSDEP programs and G.I. Bill activities report to the director of this division.

– ***Virginia Values Veterans (V3)***. Adds $0.3 million GF the first year, $0.4 million GF the second year and 4 positions for the V3 Program. One of these is a new position and the other three are conversions of part-time positions.

  - Included within this amount is $100,000 GF each year for the U.S. Department of Defense (DoD) SkillBridge program, which is intended to help veterans leverage their skills into civilian jobs. This is a new program for DVS, and the agency will be the first state veterans agency in the nation to implement this program at the state level for DoD.

– ***Incentives to Hire Veterans (V3)***. Amends language adopted by the 2015 General Assembly which created a new incentive for employers to hire veterans. The 2015 amendment provided $500,000 GF in FY 2016 for a new grant program to provide incentives for Virginia businesses to hire military veterans. The program is intended to provide grants of up to $1,000 for each veteran hired, on or after July 1, 2014, by qualifying Virginia businesses with 300 or fewer employees, up to a maximum annual grant of $10,000 for each business.

The proposed language amendment, which is also included in HB/SB 29:

- Extends from one to five years the time following discharge from active military service during which the veteran may be hired;
- Adds a new requirement that the veteran must have been unemployed for at least one year; and,
- Strikes the language requiring that each such veteran hired shall be paid at least the prevailing average wage of the jurisdiction in which the job is located.

– ***Virginia Transition Assistance Program (VTAP)***. Adds $0.2 million GF the first year, $0.3 million GF the second year and 3 positions for VTAP.

– ***Virginia Military Survivors and Dependents Education Program.*** Adds $0.1 million GF and 1 position each year for VMSDEP program support.

– ***Medic Initiative.*** Adds $0.4 million GF each year and 3 positions for a pilot program to expand health care employment opportunities for military medics who are transitioning to civilian careers in Virginia. Companion legislation will be introduced to permit these veterans to practice in Virginia hospitals while obtaining their medical licensure.

– ***GI Bill Contract Increase.*** Includes $0.1 million NGF each year to support additional G.I. Bill certification requirements. DVS is the State Approving Agency for certification of G.I. Bill funding for public and private institutions of higher education in Virginia.

Technology

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$10.9	$384.0	$10.9	$384.0
Proposed Increases	1.4	21.0	1.1	12.6
Proposed Decreases	(0.6)	(0.1)	(0.6)	(0.1)
$ Net Change	0.8	20.9	0.5	12.4
HB/SB 30, as Introduced	**$11.8**	**$404.9**	**$11.4**	**$396.5**
% Change	7.8%	5.5%	4.3%	3.2%
FTEs	21.00	230.00	19.00	230.00
# Change	(10.00)	(14.00)	(12.00)	(14.00)

- **Innovation and Entrepreneurship Investment Authority**

  – ***Adjust Funding for Central Accounts.*** Proposes a reduction of $0.6 million GF in each year to distribute central reduction actions approved in Chapter 665 of the 2015 Acts of Assembly.

  – ***Provide Funding for Cyber Security Information Sharing.*** Proposes an increase of $750,000 GF in each year to support the development of an Information Sharing and Analysis Organization (ISAO) for the sharing of cyber threat information between public and private sector organizations. Additionally, language requires reporting to the Chairmen of the House Appropriations and Senate Finance Committees on the establishment and progress towards implementation of the ISAO by November 2016.

  – ***Center for Innovative Technology (CIT) Complex.*** Language is proposed requiring the Innovation and Entrepreneurship Investment Authority to manage and maintain the Mid-Rise Building at a level that satisfies existing lease agreements and meets Class B office standards. Additionally, the language would require the IEIA to make all building records available to the Department of General Services and require IEIA to comply with *Code of Virginia* provisions related to the conveyance and disposition of real property. Finally, a maintenance

reserve appropriation of $0.1 million in each year is proposed in Part 2 for compliance with these requirements.

- **Virginia Information Technologies Agency**

  – ***Adjust Funding for Vendor Pass-Through Payments.*** Proposes an increase of $6.0 million NGF the first year and $313,541 NGF the second year for vendor pass-through payments to reflect projected increases in state agency utilization of data center and desktop and end user services, offset by decreased utilization of other service areas and anticipated reductions in pass-through payments following the transition of select service areas to new vendors.

  – ***Early Disentanglement of Select IT Services.*** Includes operating funds and staff and an increased line of credit to support anticipated costs of transitioning to new vendors for internal financial applications, software licensing, email messaging, and mainframe services, as follows:

    ▪ ***Information Technology Transition Costs.*** Proposes $4.5 million NGF each year and 17 positions for staff and other anticipated costs to transition select information technology infrastructure services.

    ▪ ***Increased Agency Line of Credit.*** Proposes a $20.0 million increase in the agency's line of credit, from $40.0 million to $60.0 million, to cover anticipated and unanticipated expenses associated with transition of select service areas.

  – ***Remove eGov Implementation Funding.*** Removes one-time funding of $535,697 NGF the second year due to completion of eGov system implementation with the Department of Motor Vehicles.

  – ***Consolidate Website Management Systems.*** Proposes $900,500 NGF the first year and $670,000 NGF the second year to fund consolidation of three website content management platforms following the end of vendor support for two systems. The included funding supports ongoing costs.

  – ***Evaluation of Cloud-Based Technology Services.*** Provides $343,706 GF the first year and 2 positions to evaluate providers of cloud-based technology services for use by state agencies. The funds will be used to develop standards and guidelines for cloud-based services and recommend a funding model for this service area.

  – ***Increase Capital Square Internet Bandwidth Capacity.*** Adds $1.3 million NGF the first year in one-time funding to expand internet bandwidth in the Capital Square area. Capacity utilization regularly hits 100% of bandwidth, which slows or interrupts the connection for all users. It is estimated that increased capacity will

lower ongoing costs of providing bandwidth by $94,000 NGF beginning in the second year.

– ***Information Technology Shared Security Center.*** Proposes $312,515 GF and $4.0 million NGF the first year and $274,092 GF and $4.2 million NGF the second year and 14 positions to fund the creation of an information technology shared security center. Due to increased concerns with security of state agency IT systems, it is proposed the agency provide IT security audit, IT security officer, and vulnerability scanning services centrally for agencies that elect to participate in the shared security center. A companion proposal in Central Appropriations provides $3.0 million GF the first year and $3.2 million GF the second year to agencies for information technology auditors and security officers in order to comply with the Commonwealth's information security standard; agencies would be authorized to meet these requirements with their own staff, or to participate in the shared security service center.

– ***Information Technology Security Tools.*** Adds $1.7 million NGF the first year and $725,000 NGF the second year for the purchase and upgrade of IT security software and hardware.

– ***Security Architect.*** Recommends $154,371 NGF each year and 1 position to create a new security architect position within the agency. The security architect will be responsible for ensuring that systems, networks, and applications are implemented and maintained in a secure manner through the development and documentation of policies, standards, and baselines for state agencies.

– ***Cyber Virginia Portal.*** Proposes $150,000 NGF each year to support maintenance costs of the Cyber Virginia web portal. The web portal provides a one-stop source of information for citizens and public and private entities for cyber-related jobs in Virginia, and cyber degrees and certifications available at Virginia colleges and universities.

– ***Convert Full-Time Contractors to Classified Employees.*** Includes savings of $113,296 NGF each year resulting from the conversion of 7 contractor positions to full-time classified positions within the agency.

Transportation

HB/SB 30 Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	**$ 69.1**	**$6,148.4**	**$69.1**	**$6,148.4**
Proposed Increases	2.0	567.3	2.0	482.7
Proposed Decreases	(28.1)	(89.5)	(28.1)	(253.2)
$ Net Change	($26.1)	477.8	($26.1)	229.5
HB/SB 30, as Introduced	**$43.0**	**$6,626.2**	**$43.0**	**$6,377.9**
% Change	(37.8%)	7.8%	(37.8%)	3.7%
FTEs	0.00	10,178	0.00	10,178
# Change	0.00	323.0	0.00	323.0

- **Secretary of Transportation**

  – ***Transportation Policy Goals.*** A series of proposed actions would restate the overall policy goals of the transportation programs with a broad focus on economic development, environmental quality, and accessibility with a focus on the interconnectivity of bicycling, walking, public transportation, highways freight and passenger rail, ports, and airports.

  – ***GARVEE Language.*** Proposes new language reflecting provisions of Chapter 684 of the 2015 Acts of Assembly, requiring that any previously unprogrammed but available transportation revenues be distributed 50 percent to the High Priority Projects Program and 50 percent to the Constriction District Grant program.

  – ***Project Labor Agreements.*** Removes language prohibiting procurements that are funded wholly or in part from state transportation funds from providing an incentive for bidders that include project labor agreements.

  – ***Alignment of Language with Chapter 684 (2015).*** A series of proposed actions is included that realigns prioritization of funding for interstate and bridge projects, as well as public transportation, to provide for consistency with the provisions of Chapter 684 of the 2015 Acts of Assembly. Additionally, language is proposed that would allow for residual balances of the funds provided under the primary,

secondary and urban formulas to be consolidated to advance priority projects in the district to which the balances have accrued, or be de-allocated and transferred to the State of Good Repair Program.

– ***Office of Intermodal Planning and Development.*** Language is included that directs the Office of Intermodal Planning and Investment to be the entity responsible for implementing the state prioritization process established pursuant to Chapter 726 of the 2014 Acts of Assembly, commonly referred to as the "HB 2 process." Additional actions proposed in the Department of Transportation increase the finding for the office by $2.0 million NGF in each year – for a total of 7.0 million – to provide planning grants.

– ***Eliminate Outdated Language.*** Eliminates several actions and reporting requirements included in Chapter 665 of the 2015 Acts of Assembly that are no longer necessary, including: requirements related to a Dulles Access Toll Road Connector Sound Wall, I-81 corridor improvement project reporting, local project assistance reporting, and Rail Enhancement Fund reporting.

- **Virginia Commercial Space Flight Authority**

  – ***Shoreline Protection.*** Proposes the removal of language dedicating $800,000 NGF in each year to shoreline protection efforts at Wallops Island, although the appropriation provided for such purpose is not reduced.

- **Department of Aviation**

  – ***Dulles International Airport.*** Proposes to provide $25.0 million NGF in FY 2017 and $25.0 million NGF in FY 2018 from the revenues of the Priority Transportation Fund to the Metropolitan Washington Airports Authority to reduce the passenger cost per enplanement at Washington Dulles International Airport to help attract or retain air carriers. The purpose of the Priority Transportation Fund is to first provide a dedicated source of revenue for debt service and to facilitate the financing of priority transportation projects designated by the General Assembly. The unrestricted balance in the Fund is $72.7 million NGF in FY 2017 and $113.2 million NGF in the second year. Use of these amounts for Dulles Airport support requires a *Code of Virginia* override.

  – ***Increase Information Technology Funding for System Improvements.*** Proposes $257,000 NGF each year to support information technology upgrades so that the Department's systems are compatible with the new state Cardinal accounting system.

  – ***Fund Compensation Adjustments.*** Proposes to increase the personal services budget of DOAV by $365,021 NGF each year to support the costs of position

adjustments being made as a result of a study undertaken by the Department of Human Resources Management and to reflect the costs of the state pay raise that went into effect in FY 2016.

- **Department of Motor Vehicles**

  – ***Online Transaction Discount Program.*** Includes language that allows the Department to offer discounts on online transactions as determined by the department as part of ongoing efforts to reduce agency costs by reducing in-person traffic at customer service centers.

  – ***Administration of E-Z Pass.*** Proposes an appropriation of $1.0 million NGF in each year to support E-Z Pass account management services at DMV customer service centers, replacing back-end services currently provided under contract. The funding will support 20 staff from existing, but unfilled, positions.

  – ***Motor Carrier Services Center.*** Proposes $5.0 million NGF the first year to relocate the Dumfries Motor Carrier Center. Currently the property has insufficient space to accommodate increasing demand for commercial vehicle weight inspection in Northern Virginia.

  – ***South Hill Customer Service Center.*** Proposes language that would authorize the Department to take possession of the South Hill Customer Service Center as part of a 20-year lease-purchase contract.

  – ***Maintenance Reserve.*** Proposes an additional $3.7 million NGF the first year for maintenance reserve projects at existing DMV facilities.

- **Department of Rail and Public Transportation**

  – ***Reflect Revised December 2015 Revenue Forecast.*** Increases the Department's NGF appropriation by $131.1 million the first year and $144.2 million the second year to reflect the revised official revenue estimate, which includes both forecast adjustments and revenues resulting from Chapter 766 of the 2013 Acts of Assembly (HB 2313).

  – ***Vanpool Program.*** Proposes to earmark $1.9 million NGF each year for the expansion of vanpool services throughout the Commonwealth. Additionally, language proposes allowing for the programming of additional federal revenues to this program.

  – ***Rail Enhancement Fund.*** Proposes language that would expand the use of the Rail Enhancement Fund for shortline railway capacity improvements and allow for up to 20 percent of Rail Enhancement Fund revenues to be allocated to the Shortline

Railway Preservation and Development Fund consistent with the recommendations of the 2015 workgroup.

- **Department of Transportation**

  – ***Reflect Revised December 2015 Revenue Forecast, FY 2016-2021 Six Year Improvement Program, and the Appropriation of Prior Year Revenues.*** Contains a series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board last June, and to reflect the appropriation of prior year bond proceeds. In total, provides a net increase of $409.9 million NGF in FY 2017 and $153.5 million in FY 2018.

2016-21 Department of Transportation Revenue Adjustments
($ millions NGF)

	FY 2017	FY 2018	Total
Prior Year Balances	$ 182.2	$ 167.8	$ 350.0
Revenue Reforecast	304.7	234.5	439.2
Base Forecast Reductions	(77.0)	(248.8)	(325.8)
Total	**$409.9**	**$153.5**	**$563.4**

  – ***Increase MEL by 315 Positions.*** Proposes to increase employment levels across various divisions including location and design, right of way, and field operations. This action is intended to reverse the previously implemented strategy of outsourcing work in these areas.

  – ***Military Installation Road Improvements.*** Proposes to release balances totaling $23.1 million NGF from funding initially approved in 2008 TPOF balances for use at road improvements in military installations in the Commonwealth.

  – ***Rest Area Improvements.*** Proposes two separate actions that provide approximately $20.0 million NGF for improvements to Interstate Rest Areas throughout the Commonwealth. The first action would provide $7.9 million from TPOF balances, and the second action would provide $11.9 million from the State of Good Repair Program.

– ***Revenue Sharing.*** Proposes to decrease the amount of funding allocated annually to the Revenue Sharing Program from $200.0 million in the current year to $150.0 million in FY 2017 and $100.0 million in FY 2018. This action coincides with the availability of funding for local transportation improvements through the District Grant Program established pursuant to Chapter 684 of the 2015 Acts of Assembly.

– ***Department of Transportation Capital Projects.*** The Department of Transportation's budget requests include the following capital outlay projects in Part 2 of the budget.

  - ***Blanket Statewide Capital Improvements.*** Statewide facilities improvement plan totaling $34.1 million NGF in FY 2017 and $34.8 million NGF in FY 2018 for district offices, area headquarters and residencies.

  - ***Central Office Capital.*** $1.1 million NGF each year for capital improvement and maintenance projects at the Central Office complex in Richmond.

  - ***Maintenance Reserve.*** $4.7 million NGF in both FY 2017 and FY 2018 to fund fund maintenance reserve projects at VDOT facilities statewide.

- **Virginia Port Authority**

– ***Increase GF Support for Port of Virginia Economic Development Zone Grants.*** Proposes a $2.0 million GF each year to support the Port of Virginia Economic and Infrastructure Development Zone Grant Fund, disbursed as grants to qualified companies locating or expanding shipments through the Port. While the total funding level for the Grant Fund is equal to the level approved in Chapter 665, the funding was previously authorized from the Commonwealth Development Opportunity Fund.

– ***Adjust Appropriation to Reflect Increase in Virginia International Gateway Terminal Rent.*** Reflects an increase in the rent payments for the use of the VIG terminal of $1.5 million NGF the first year and $3.0 million NGF the second year. The existing lease agreement sets the rate in part based on container volume, which has been increasing.

– ***Virginia International Gateway Capital Lease.*** Proposes an increase of $10.0 million NGF in each year from the Commonwealth Port Fund to supplement lease payments of approximately $58.5 million NGF in FY 2017 and $61.7 million NGF in the second year that is paid from Port revenues. This authorization is requested in advance of finalized negotiations with VIG regarding an extension of the lease and expansion of the facility.

- ***Increase Appropriation for Operational Maintenance.*** Appropriates an additional $500,000 NGF each year for enhanced cargo handling costs at APM terminals.

- ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional $65,000 NGF the first year and $130,000 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to $2.4 million in both years.

- ***Adjust Appropriation to Reflect Revised Debt Service Requirements.*** Increases the nongeneral fund appropriation for debt service on existing bond issues by $2.7 million in FY 2017 and $0.2 million in FY 2018 to reflect debt service costs.

- ***Port of Virginia Capital Projects.*** The Virginia Port Authority's budget includes two major capital outlay projects in Part 2 of the budget.

  - ***Norfolk International Terminal Automation.*** $350.0 million NGF in appropriations-backed debt in FY 2017 to automate terminal operations at Norfolk International Terminals. The proposed capital project is contained within the existing footprint of the property. The request reflects the need to expand their facilities to address assumed Port container volume growth in the coming years.

  - ***Maintenace Reserve.*** $3.0 million NGF in both FY 2017 and FY 2018 to fund fund mainteance reserve projects including dredging, pavements, fencing and stormwater management.

Central Appropriations

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	**$160.2**	**$119.3**	**$160.2**	**$119.3**
Proposed Increases	0.0	32.2	58.6	162.8
Proposed Decreases	(44.4)	(0.0)	(0.0)	(0.0)
$ Net Change	(44.4)	32.2	58.6	162.8
HB/SB 30, as Introduced	**$115.9**	**$151.5**	**$218.9**	**$282.1**
% Change	(27.7%)	26.9%	35.5%	136.4%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

  – ***Employee Compensation Reserve Fund.*** Proposes a reserve account of $76.2 million GF the second year to provide for compensation adjustments to state and state-supported local employees. The funds will be available for a 2 percent compensation adjustment contingent upon the FY 2017 revenues not being more than 1 percent below the official forecast. The compensation increases would be effective July 10, 2017 for state employees and August 1, 2017 for state-supported local employees.

  – ***Employer Health Insurance Premium Increases.*** Includes a net increase of $45.6 million GF in FY 2017 and $91.7 million GF in FY 2018 to fund the employers' share of the increase in health insurance premiums for the State employee Health Insurance Program. The proposed funding is based on an assumed 9.6 percent rate increase in FY 2017 and an 8.7 percent increase in FY 2018.

  – ***Fund Employee Share of Health Insurance Increase.*** Includes $5.9 million GF the first year to fund for one year the portion of the FY 2017 health insurance increase that is normally applied as the employee share. Under the introduced budget, employees will not receive a salary increase until FY 2018 at which point the

employee share for the health insurance program will be adjusted to reflect the premium increases for both FY 2017 and 2018.

– ***Employer Retirement Contribution Rates***. Proposes $11.5 million GF in FY 2017 and $12.0 million GF in FY 2018 to increase employer retirement contribution rates for the four state employee plans to the Virginia Retirement System up to 100 percent of the VRS Board certified rates two years ahead of the phase-in schedule as specified in Chapter 823 of the 2012 Acts of Assembly.

Additional funding of $17.9 million GF the first year and $67.8 million GF the second year is included under direct aid to public education to increase the retirement contribution rate for the teacher plan to approximately 90 percent of the Board rate in FY 2017 and 100 percent of the Board rate in FY 2018.

Proposed Employer Contribution Rates for Retirement Programs

	FY 2016 *	FY 2017	FY 2018
VRS (State Employees)	14.22%	14.46%	14.46%
State Police Officers Retirement System (SPORS)	27.83	28.99	28.99
Va. Law Officers Retirement System (VALRS)	19.00	22.21	22.21
Judicial Retirement System (SPORS)	50.02	45.15	45.15
VRS (Teachers)	14.06	14.66	16.32

* Rates shown for FY 2016 for the state employees plan reflect the rates in effect for the last 11 months of the FY.

– ***Other VRS Provided Benefits***. Proposes a net increase of $6.1 million GF in FY 2017 and $6.3 million GF in FY 2018 to fund 100 percent of the VRS board-certified rates for the OPEB programs (other post-employment benefits) including the group life insurance program, the Virginia Sickness and Disability Program, and the health insurance credit for state employees.

– ***Fund for Retiree Health Credit for State Supported Locals***. Includes a net increase of $661,062 GF in each year to fund the state share of the increase in the rates for the retiree health credit for state supported local employees funded through the Compensation Board, the Department of Social Services and the Department of Elections.

Other VRS Benefit Changes ($ in millions)			
	FY 2017	**FY 2018**	**Total**
Group Life Insurance	3.0	$3.1	$6.1
Sickness and Disability Program	(0.2)	(0.2)	(0.4)
Retiree Health Care Credit	3.3	3.4	6.7
Retiree Health Care Credit - Local	0.7	0.7	1.4
Total	**$6.8**	**$7.0**	**$13.8**

- **Funding for Information Technology Issues**

  – ***Adjust Funding for Changes in Agency Information Technology Costs***. Includes $5.3 million GF in FY 2017 and $2.9 million GF in FY 2018 to reflect projected increases in information technology and telecommunications costs within the agencies. The funding is less in FY 2018 compared to FY 2017 reflecting some expenditure decreases expected to occur as VITA transitions from the current out-sourcing contract.

  – ***Funding for Agencies to Support Information Technology Auditors and Security Officers.*** Proposes $3.0 million GF in FY 2017 and $3.2 million GF in FY 2018 to support agencies in their efforts to comply with the new information security standard (SEC-501). Agencies will have the option of either accessing the funds to comply with the standards in-house or to participate in VITA's new shared security service center.

  – ***Provide IT Contingency Funding for the State Police.*** Proposes $5.0 million GF in FY 2017 to be set aside as contingency funding for the State Police to address any unanticipated costs associated with mitigating security threats, information technology security gaps and to ensure adequate storage for data stored on IT systems.

- **Special Expenditures**

  – ***Slavery and Freedom Heritage Site***. Provides $2.0 million GF in FY 2017 for the planning, design, and construction of the Pavilion at Lumpkin's Jail, improvements to the Richmond Slave Trail, and planning and design of a slavery museum. Prior to the release of any state funding, the City of Richmond is required to dedicate contiguous real estate for the project and, provide $5.0 million in local matching funds. Language and funding mirrors the item included in the budget for the 2014-16 biennium for the project.

  – ***Provide Additional Funding for Economic Contingency.*** Proposes $500,000 GF each year for unbudgeted economic contingencies.

  – ***Allocate Funding from Savings Related to Medicaid Expansion.*** Allocates $28.1 million GF the first year and $23.1 million GF from savings assumed from proposed Medicaid expansion to several initiatives as shown in the table below. In addition to the spending allocated under the central appropriations item, language is included which links a reduction in front page GF revenues of $31.1 million GF in FY 2017 and $74.6 million GF in FY 2018 from proposed tax policy changes to savings from Medicaid expansion.

    Language is also included in Central Appropriations providing the Department of Medical Assistance Services with authority to impose an assessment on private acute care hospitals operating in Virginia not to exceed 3 percent of a hospital's annual net patient revenue. The revenues from the assessment would be collected and deposited into the Virginia Health Care Fund and used to (i) recover the non-federal costs to the Commonwealth to cover future costs of Medicaid expansion; (ii) increase payments to hospitals, including rural hospitals; (iii) increase funds for graduate medical education; and (iv) cover the cost of administering the assessment. Specific allocations and amounts estimated from this action are not set out in budget language. However, it is anticipated that the assessment will generate approximately $443.4 million over the biennium.

    Included in the central appropriations item is a proposed appropriation of $32.1 million NGF the first year and $162.8 million NGF the second year from the Virginia Health Care Fund.

Allocation of GF Funds From Medicaid Expansion Savings ($ in millions)			
	FY 2017	**FY 2018**	**Total**
GoVa Grants - Per Capita	$0	$6.2	$6.2
GoVa Grants – Competitive Grants	0.0	6.7	6.7
Comm. Center for Adv. Manufacturing	2.0	2.0	4.0
Establish Global Genomics & Bioinformation Research Institute	16.0	0.0	16.0
Massey Cancer Center	5.5	3.0	8.5
Jamestown-Yorktown 2019 Celebration	1.5	1.5	3.0
DSS to Extend Unisys Mainframe for 1 yr.	3.0	3.7	6.7
Total	**$28.0**	**$23.1**	**$51.1**

- **Distributed Agency Support**

  – ***Central Budget Adjustments***. Proposed budget includes amendments adjusting the appropriations for state agencies and institutions to reflect the impact of proposed rates for: 1) the Cardinal Financial system, 2) state employee workers compensation premiums, and 3) the Line of Duty Act program.

2016-18 Central Budget Adjustments (GF $ in millions)			
	FY 2017	**FY 2018**	**Total**
Cardinal Financial System	$4.1	$4.3	$8.4
Workers Comp Premiums	(1.4)	(1.0)	(2.4)
Line of Duty Act	(0.09)	(0.09)	(0.09)
Total	**$2.6**	**$3.3**	**$5.9**

Independent

Proposed Adjustments as Introduced ($ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1.2	$512.3	$1.2	$512.3
Proposed Increases	0.0	52.2	0.0	82.7
Proposed Decreases	(1.0)	(0.0)	(0.9)	(0.0)
$ Net Change	(1.0)	52.2	(0.9)	82.7
HB/SB 30, as Introduced	**$0.2**	**$564.5**	**$0.3**	**$594.9**
% Change	(83.0%)	10.2%	(75.0%)	16.1%
FTEs	13.00	1,717.0	13.00	1,717.0
# Change	(13.00)	29.00	(13.00)	29.00

- **Virginia Retirement System**

  – ***Volunteer Firefighters and Rescue Squad Workers' Service Award Fund.*** Adds $32,585 GF the first year and $50,000 GF the second year to cover the program's administrative costs.

  – ***New Portfolio Management System.*** Includes $925,000 NGF each year for the purchase of a new portfolio management system.

  – ***Strategic Opportunities Portfolio Oversight.*** Adds $882,072 NGF the first year and $927,792 NGF the second year and 3 positions each year to oversee activities in the externally-managed Strategic Opportunities Portfolio.

  – ***Fund Final Phase of myVRS Navigator Transition.*** Proposes $5.2 million NGF the first year and $1.9 million NGF the second year to fund the final phase of implementation of the new myVRS Navigator benefit management system.

  – ***Implement Computer Replacement Schedule.*** Includes $239,000 NGF each year to support replacement of agency laptops and desktops.

- ***Business Solution Support Services.*** Adds $533,000 NGF the first year and $500,000 NGF the second year for additional contract staff to support the agency's benefits system. Existing agency resources have been diverted to complete transition to myVRS Navigator system.

- ***IT Security Measures.*** Proposes $416,350 NGF the first year and $36,350 NGF the second year to implement additional IT security measures to comply with state security requirements.

- ***Update NetApp Production Storage System.*** Includes $538,000 NGF the first year to update hardware and software for the agency's production storage system.

- ***Upgrade Microsoft SQL Server Database Management System.*** Proposes $604,333 NGF the first year and $302,167 NGF the second year to improve security and maintenance features for the agency's SQL server database management system.

- ***Part-Time Communications Writer Position***. Proposes $74,326 NGF each year to support writing and communications efforts of the defined contribution and hybrid retirement plans and the Line of Duty Act program.

- ***Additional Staff in Defined Contributions Plan Unit***. Proposes $99,756 NGF and 2 positions each year for administrative responsibilities for the Virginia Retirement System resulting from allowing school divisions to establish and administer their own deferred compensation and cash match plans.

- ***Change Management Expert Position***. Proposes $113,570 NGF each year for a wage position to support the agency's transition to the new benefit management system following completion of the modernization project.

- ***New Financial Education Program.*** Proposes $120,000 NGF the first year and $145,000 NGF the second year to support a new online financial and retirement education program for members in new retirement plans.

- **State Corporation Commission**

  - ***Reduce Funding for Federal Health Benefit Exchange.*** Proposes reduction of $1.0 million GF in FY 2016 and elimination of 13 vacant positions related to operation of the Federal Health Benefit Exchange. The proposal would require the Commission to revert to the general fund all unexpended appropriations for plan management activities from funds reimbursed by the U.S. Department of Health and Human Services.

  - ***Adjust Appropriations to Reflect Historical Expenditures***. Proposes reductions totaling $4.0 million NGF in each year based upon historical expenditures for the

Insurance Fees and Assessments and Public Service Company Fees and Taxes programs.

– ***Clerk's Information System***. Includes a technical amendment transferring $554,333 NGF over the biennium from the Regulation of Public Utilities Program to the Regulation of Business Practices Program in order to support the costs of replacing the Clerk's Office mainframe.

- **Virginia College Savings Plan**

  – ***Adjust Appropriations for Projected Payments.*** Includes an increase in the NGF base appropriation of $31.0 million the first year and $67.0 million the second year for projected increases in benefits payments for tuition and fees for participants in the Virginia529 prePAID Program.

  – ***Enterprise Workflow Solution Funding.*** Adds $1.4 million NGF the first year and $1.8 million NGF the second year to implement improvements related to operational efficiencies, information technology data security, data integrity, and media services.

  – ***Expand Communication and Outreach Efforts.*** Proposes $505,442 NGF the first year and $536,203 NGF the second year and five positions to expand the agency's marketing activities.

- **Virginia Workers' Compensation Commission**

  – ***Adjust Maximum Employment Level.*** Adds 10 positions each year to the agency's maximum employment level to reflect base funding for 285 full-time equivalent positions.

  – ***Additional Support at Central and Regional Offices.*** Proposes $598,027 NGF each year and seven positions to address workload increases in the Alternative Dispute Resolution and Criminal Injuries Compensation Fund programs, Lebanon Regional Office, and central fiscal office.

Capital Outlay

Proposed Capital Outlay Funding	
Fund Type	**HB/SB 30 2016-18**
General Fund	$151.3
VPBA/VCBA Tax-Supported Bonds	2,261.1
9(c) Revenue Bonds	14.4
9(d) NGF Revenue Bonds	211.2
Nongeneral Fund Cash	281.1
Total	**$2,919.1**

The Governor's proposed capital outlay budget for the FY 2016-18 biennium totals $2.9 billion from all funds.

- **Projects Proposed to be Supported with General Fund Cash Include:**

Proposed GF Supported Projects
($ in millions)

Agency	Project	GF
Ag. & Consumer Services	Install Generators in Reg. Labs	$0.8
Virginia State Ext.	Replace HVAC in Carter Bldg.	1.0
Gunston Hall	Construct New Water Lines	0.2
Central Capital Outlay	Maintenance Reserve	129.4
Central Capital Outlay	Capital Project Planning	20.0
Total, GF Cash Supported Capital Projects		**$151.3**

- **Descriptions of the General Fund Supported Projects are Set Out Below:**

  – ***Agriculture and Consumer Services.*** Proposes $750,000 GF in FY 2017 for the installation of generators in regional laboratories.

  – ***Virginia State Extension.*** Recommends $950,000 GF in FY 2017 for the replacement of heating ventilation, air conditioning, and controls in the M. T. Carter Building.

  – ***Gunston Hall.*** Proposes $200,000 GF in FY 2017 for construction of new water lines.

  – ***Central Maintenance Reserve.*** Proposes $31.0 million GF the first year, $98.4 million GF the second year, and $60.0 million from tax-supported bonds the first year (a total of $189.4 million from all funds) for state agencies and higher education institutions for capital maintenance reserve projects. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but that do not exceed $1.0 million. The introduced budget allocates available funds based on the agency's total facility square footage as a percentage of the total square footage of all state facilities. For higher education institutions, the calculation is based on the Educational & General portion of square footage as reported by the State Council of Higher Education for Virginia. For all other agencies, the calculation is based on data provided by the Division of Risk Management. Agencies funded entirely with nongeneral funds are excluded from the tax-supported allocations.

Proposed Maintenance Reserve Allocations

Agency	FY 2017	FY 2018
Department of Military Affairs	$788,692	$953,057
Department of Emergency Management	101,497	103,511
Science Museum of Virginia	652,922	678,844
Department of State Police	583,507	645,389
Department of General Services	7,865,823	8,253,440
Department of Conservation & Recreation	2,528,082	2,658,290
Library of Virginia	174,363	183,117
Woodrow Wilson Rehab Center	500,906	538,033
College of William & Mary	2,234,469	2,452,332
University of Virginia	8,232,934	8,961,551
Virginia Tech	9,038,037	9,719,156

Proposed Maintenance Reserve Allocations

Agency	FY 2017	FY 2018
Virginia Military Institute	1,269,545	1,337,439
Virginia State University	3,119,015	3,225,429
Norfolk State University	3,338,158	3,442,384
Longwood University	1,247,211	1,343,291
University of Mary Washington	1,161,043	1,231,951
James Madison University	3,207,676	3,472,317
Radford University	1,433,590	1,541,335
VA School for Deaf and Blind	411,322	452,130
Old Dominion University	2,232,655	2,443,093
Virginia Commonwealth University	3,897,561	4,380,564
VA Museum of Fine Arts	760,838	820,690
Frontier Culture Museum	527,685	536,110
Richard Bland College	404,159	421,134
Christopher Newport University	611,062	655,906
UVA at Wise	476,176	516,913
George Mason University	3,663,163	4,011,694
VA Community College System	7,092,905	7,983,097
VA Institute of Marine Science	538,273	578,436
Department of Agriculture and Consumer Services	318,929	318,929
VA Marine Resources Commission	100,627	101,472
Department of Mines, Mineral and Energy	104,365	110,237
Department of Forestry	391,932	459,067
Gunston Hall	170,186	173,320
Jamestown-Yorktown Foundation	1,627,996	1,664,819
Department for Blind & Visually Impaired	369,151	381,910
Department of Behavioral Health & Developmental Services	5,039,419	5,503,387
Department of Juvenile Justice	947,902	1,038,641
Department of Forensic Science	474,155	531,269
Department of Corrections	10,538,371	11,613,681
Institute for Advanced Learning and Research	314,890	330,120
Department of Veterans Services	425,906	459,559
Innovation & Entrepreneurship Investment Authority	111,550	127,090
Roanoke Higher Education Center	361,197	378,753

Proposed Maintenance Reserve Allocations		
Agency	**FY 2017**	**FY 2018**
Southern VA. Higher Education Center	303,571	303,571
New College Institute	303,571	303,571
VA Museum of Natural History	314,527	329,269
Southwest VA Higher Education Center	311,164	321,380
Total	**$91,000,000**	**$98,400,000**

– ***Detailed Planning for Capital Projects.*** Includes a total of $20.0 million GF for detailed planning for the following projects, and from which will also be supported as the Central Capital Planning Fund is replenished as previously planned projects move to construction:

Central Capital Planning

Agency/Project Title

Department of Military Affairs
Construct and Renovate Roanoke Readiness Center
Department of State Police
Construct New Division Six Headquarters
Department of General Services
Expand Division of Consolidated Laboratory Services First Floor Molecular Lab
College of William and Mary
Construct Integrated Science Center, Phase 4
Virginia State University
Replace Daniel Gym and Harris Hall
Norfolk State University
Construct Science Building
James Madison University
Construct New College of Business
Richard Bland College
Construct Centers for Innovation and Educational Development
George Mason University
Improve Telecommunications Infrastructure
Virginia Community College System
Construct Science and Engineering Building (CN6), Chesapeake Campus, Tidewater
Renovate Amherst Hall & Campbell Hall, Central Virginia
Construct Advanced Integrated Manufacturing (AIM) Center, Thomas Nelson
Replace French Slaughter Building, Locust Grove Campus, Germanna
Replace Buchanan/Tazewell Halls, Southwest Virginia
Renovate and Expand Rooker Hall for Advanced Manufacturing and Credentialing Center, New River
Construct Advanced Technology Training Center, Piedmont Community College
Construct Phase IV Academic Building/Demolish Old Tyler Building, Alexandria Campus, Northern Virginia
Renovate Walker Building, Norfolk Campus, Tidewater
Construct Advanced Trades Technologies Building, Portsmouth Campus, Tidewater
Renovate Automotive Technology Building, Manassas Campus, Northern Virginia
Virginia Institute of Marine Science
Replace the Oyster Hatchery
Eastern Virginia Medical School
Construct New Education and Academic Administration Building
Department of Agriculture & Consumer Services
Expand Regional Laboratories

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Proposes over $13.0 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line by December 2017. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency	Project Title	FY 2017
Science Museum	Construct Event Space and Upgrade Museum Exhibits	$2,561,000
Longwood University	Construct Student Success Center	627,000
James Madison University	Renovate and Expand Madison Hall	2,043,000
Radford University	Renovate Whitt Hall	861,000
Virginia Commonwealth University	Renovate Sanger Hall, Phase II	1,795,000
	Renovate Raleigh Building	750,000
George Mason University	Construct Academic VII/Research III, Phase I	3,512,00
Department of Veterans Services	Expand Virginia War Memorial	900,000
Total		**$13,049,000**

- **2016 Session Capital Construction Pool.** Proposes $1.6 billion in tax-supported debt and $103.4 million in Higher Education Operating Funds in FY 2017 for the construction of the following projects:

Proposed 2016 Session Capital Construction Pool

Agency/Project Title:

Department of General Services
Repair Main Street Centre Exterior Envelope
Replace Heating, Cooling and Electrical Systems at Monroe Building
Department of Conservation and Recreation
Develop Biscuit Run State Park
Develop Widewater State Park
Construct Maintenance Complex with Barn and Storage Area at Caledon State Park
Replace Maintenance Complex at False Cape State Park
Construct Maintenance Complex at Southwest Virginia Museum
Renovate Walnut Valley Farm at Chippokes State Park
Construct Visitor Center at High Bridge State Park
Provide Various Utility/ADA Upgrades
Acquire Park Land
Construct Retaining Wall on Lover's Leap Trail at Natural Tunnel State Park
Repair/Replace Trestles at New River Trail State Park
Improve/Create Various Trails and Improve Shoreline Erosion
Replace Existing Bulkheads at False Cape State Park
Replace Bridge to Amphitheater at Hungry Mother State Park
Complete Bridge Repair at Staunton River Battlefield
Renovate Day-use Area Restrooms at Douthat State Park
Replace Lakeview Campground Bathhouse at Douthat State Park
Construct Restroom at 64th Street Entrance at First Landing State Park
Construct Restroom at Massie Gap in Grayson Highlands State Park
Renovate Pool Bathhouse and Aquatic Center at Pocahontas State Park
Renovate Pool Bathhouse at Westmoreland State Park
Renovate Foster Falls Hotel at New River Trail State Park
Construct Various Cabins and Lodges
Renovate Various Cabins
Renovate Various Campgrounds
Wilson Workforce and Rehabilitation Center
Renovate and Expand Anderson Vocational Training Building, Phase II
The College of William and Mary in Virginia

Proposed 2016 Session Capital Construction Pool

Construct West Utilities Plant

University of Virginia

Renovate Gilmer Hall and Chemistry Building

Renovate Space for the Center for Human Therapeutics

Virginia Polytechnic Institute and State University

Renovate Holden Hall

Construct Central Chiller Plant, Phase II

Construct Virginia Tech-Carilion Research Institute Biosciences Addition

Virginia Military Institute

Improve Post Infrastructure Phases I, II and III

Renovate Preston Library

Virginia State University

Improve Infrastructure for Campus Safety, Security, Energy Reduction and System Reliability

Norfolk State University

Improve Wayfinding, Vehicular Circulation and Campus Boundary

Longwood University

Construct New Academic Building

Replace Steam Distribution System Wheeler Mall

University of Mary Washington

Construct Jepson Science Center Addition

Repair/Replace Underground Utilities

Radford University

Renovate Curie and Reed Halls

Virginia School for the Deaf and Blind

Renovate Bradford Hall

Old Dominion University

Construct Chemistry Building

Virginia Cooperative Extension and Agricultural Experiment Station

Construct Livestock and Poultry Research Facilities – Phase I

Virginia Commonwealth University

Construct School of Allied Health Professions Building

Construct School of Engineering Research Expansion

Virginia Museum of Fine Arts

Replace Air Handling Units

Christopher Newport University

Construct Library, Phase II

University of Virginia's College at Wise

Renovate Wyllie Library for Nursing

Proposed 2016 Session Capital Construction Pool

George Mason University
- Replace Robinson Hall and Renovate Harris Theater
- Construct Utilities Distribution Infrastructure

Virginia Community College System
- Replace Phase I Academic and Administration Building, Eastern Shore
- Renovate Seefeldt Academic Building/Replace Building Envelope, Woodbridge Campus, Northern Virginia
- Renovate Howsmon/Colgan Building, Manassas Campus, Northern Virginia
- Improve Life Safety and Security Systemwide, Phase I
- Repair or Replace Major Mechanical Systems, Northern Virginia, New River and Mountain Empire
- Construct Student Service and Learning Resources Center, Christanna Campus, Southside Virginia
- Construct Bioscience Building, Blue Ridge
- Renovate Bird Hall and Renovate/Expand Nicholas Center, Chester Campus, John Tyler
- Construct Academic Building, Fauquier Campus, Lord Fairfax

Virginia Institute of Marine Science
- Replace Mechanical Systems and Repair Building Envelope of Chesapeake Bay Hall
- Construct Facilities Management Building

Department of Behavioral Health and Developmental Services
- Expand Sexually Violent Predator Facility
- Expand Western State Hospital

Department of Juvenile Justice
- Construct Two New Juvenile Correctional Centers

Department of Forensic Science
- Expand Central Forensic Laboratory and Office of the Chief Medical Examiner Facility

Department of Corrections
- Replace Roofs – Red Onion and Wallens Ridge
- Renovate Marion Correctional Center
- Replace Generators – Statewide

Roanoke Higher Education Authority
- Renovate and Expand Clinical Simulation Labs for Nursing

Southern Virginia Higher Education Center
- Replace Roof, HVAC, and Other Repairs

- **Stormwater Local Assistance Fund.** Proposes $59.0 million over the biennium in tax-supported debt through the Virginia Public Building Authority for the Stormwater Local Assistance Fund established by the General Assembly in Chapter 806 of the 2013 Acts of Assembly. These funds are to be administered by the Department of Environmental Quality for grants to local governments for eligible capital stormwater projects.

- **Higher Education Research Initiative – Lab Enhancements and Research Equipment.** Proposes $50.0 million in each year of the biennium (a total of $100.0 million) in tax-supported debt through the Virginia College Building Authority for lab enhancements and research equipment related to the Higher Education Research Initiative.

- **Virginia Port Authority.** Proposes $350.0 million in VPBA debt in FY 2017 to automate terminal operations at Norfolk International Terminals. The proposed capital project is contained within the existing footprint of the property. The request reflects the need to expand their facilities to address assumed Port container volume growth in the coming years.

- **Previous Pool Supplements.**

  - ***Capital Outlay Project Pool.*** Recommends $7.7 million in tax-supported debt in FY 2017 to supplement two previously approved projects -- the expansion of the Virginia War Memorial and the renovation of the Claude Moore Building at the Roanoke Higher Education Center.

  - ***Comprehensive Capital Outlay Program.*** Proposes $29.3 million in tax supported debt in FY 2017 to supplement two previously approved projects to construct two veterans' care centers in Northern Virginia and Hampton Roads.

- **Reductions to Previously Approved Projects.** Recommends savings of $18.3 million in tax-supported debt from 17 previously approved Virginia Public Building Authority Projects that are no longer necessary or where there are amounts that were not needed to complete the project. Savings for most projects were below $1.0 million (except for two projects) and the projects were at the Department of Corrections and the Department of Juvenile Justice.

- **Projects Supported with 9(c) Revenue Bonds.** Proposes a total of $14.4 million for the following list of projects supported by 9(c) revenue bonds:

9(c) Revenue Bonds		
Institution	**Project Title**	**FY 2017**
College of William and Mary	Renovate Dormitories	$2,500,000
Norfolk State University	Renovate and Upgrade Dormitories	9,237,000
Richard Bland College	Convert Former Humanities and Social Sciences Building into Student Housing	2,650,000
Total 9c Debt		**$14,387,000**

- **Projects Supported with 9(d) Revenue Bonds**. Proposes a total of $211.2 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
Institution	**Project Title**	**FY 2017**
College of William and Mary	Improve Auxiliary Facilities	$5,000,000
	Improve Athletic Facilities	5,000,000
Virginia Tech	Renovate Student Health Center	3,071,000
Longwood University	Construct Athletic Facilities	35,878,000
	Construct Eastern Madison Street Parking Garage	17,640,000
University of Mary Washington	Construct New Parking Deck, Phase I	7,000,000
James Madison University	Construct East Campus Parking Deck	40,000,000
Virginia Community College System	Construct Parking Deck, Virginia Western	14,307,000
Projects with a Combination of Tax-Supported Debt and 9D:		
Virginia Military Institute	Post Infrastructure Improvements - Phases I, II, and III	3,380,000
Virginia Commonwealth University	Construct School of Allied Health Professions Building	10,800,000
	Construct School of Engineering Research Expansion	41,341,000
George Mason University	Renovate Robinson Hall and Harris Theater	2,582,000
	Construct Utilities Distribution	25,228,000
Total		**$211,227,000**

- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of $281.1 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects	
Agency	**Project Title**
Virginia Employment Commission	Maintenance Reserve
James Madison University	Blanket Property Acquisition
Longwood University	Maintenance Reserve
University of Virginia	Construct Contemplative Sciences Center
	Construct Coastal Research Center, Phase II
Department of Conservation and Recreation	Property Acquisition State Parks
	Property Acquisition Natural Area Preserves
Department of Game & Inland Fisheries	Maintenance Reserve
	Improve Wildlife Management Areas
	Property Acquisition
	Repair and Upgrade Dams
	Improve Boating Access
Corrections – Central Office	Acquire Central Office HQ Building
Department of Military Affairs	Land Exchange with City of Staunton
State Police	Land Exchange with City of Staunton EDA
Department of Motor Vehicles	Maintenance Reserve
	Acquire South Hill Customer Service Center
	Relocate Dumfries Motor Carrier Serv. Center
Department of Transportation	Maintenance Reserve
	Acq., Design, Construct, and Renov. Central Office Facilities
	Acq., Design, Construct, and Renov. Agency Facilities
Virginia Port Authority	Maintenance Reserve
Central Capital Outlay	Capital Project Pool (2016)

HB/SB 30
APPENDIX A

Direct Aid to Public Education
2016-17 Summary

HB / SB 30, As Introduced: 2016-2017 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking *Updates (See Appendix C for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
ACCOMACK	0.3555	0.3462	5,054	5,172	$32,045,921	$1,520,674	$209,449	$223,910	$0	$0	$33,999,954
ALBEMARLE	0.6506	0.6394	13,492	13,417	48,070,625	2,135,293	367,931	105,322	0	0	50,679,171
ALLEGHANY	0.2423	0.2423	2,141	2,126	14,613,460	(112,361)	139,398	60,397	31,614	0	14,732,508
AMELIA	0.3309	0.3182	1,769	1,800	10,556,288	570,227	43,732	48,331	0	0	11,218,578
AMHERST	0.3079	0.3132	4,000	3,952	25,531,165	407,386	300,119	112,263	0	0	26,350,933
APPOMATTOX	0.3080	0.2917	2,140	2,204	13,102,975	1,132,664	89,772	63,805	0	0	14,389,216
ARLINGTON	0.8000	0.8000	24,684	25,102	61,993,421	2,871,527	328,844	116,308	0	0	65,310,100
AUGUSTA	0.3545	0.3508	9,934	10,095	53,256,977	2,296,856	448,919	190,260	74,276	0	56,267,289
BATH	0.8000	0.8000	545	488	1,662,278	12,855	23,054	3,758	0	0	1,701,945
BEDFORD	0.3132	0.3132	9,664	9,409	55,488,399	7,456	552,988	174,778	0	0	56,223,621
BLAND	0.3254	0.3002	807	776	4,759,800	138,076	42,759	15,269	0	0	4,955,904
BOTETOURT	0.3720	0.3766	4,770	4,589	24,778,780	(105,042)	270,203	48,079	0	0	24,992,020
BRUNSWICK	0.2985	0.2808	1,727	1,569	13,293,265	(441,515)	127,047	114,233	0	157,083	13,250,113
BUCHANAN	0.3572	0.3171	2,877	2,785	17,668,993	1,237,644	167,581	107,004	0	0	19,181,222
BUCKINGHAM	0.3347	0.3405	1,915	1,798	12,696,161	(353,022)	78,756	77,634	0	161,019	12,660,548
CAMPBELL	0.2760	0.2746	7,552	7,502	44,845,680	935,442	314,879	182,153	0	0	46,278,154
CAROLINE	0.3272	0.3258	4,183	4,151	24,944,604	86,953	127,153	119,404	0	0	25,278,114
CARROLL	0.2696	0.2722	3,567	3,928	23,360,765	2,605,622	338,272	134,495	0	0	26,439,153
CHARLES CITY	0.4432	0.4910	661	691	4,125,741	(2,997)	32,749	20,182	0	0	4,175,675
CHARLOTTE	0.2505	0.2539	1,825	1,797	12,911,841	199,656	138,759	66,862	0	0	13,317,119
CHESTERFIELD	0.3496	0.3510	59,919	59,042	311,929,886	3,264,789	1,561,841	975,832	128,983	0	317,861,330
CLARKE	0.5153	0.5437	1,942	2,017	8,689,798	166,553	60,152	14,372	0	0	8,930,874
CRAIG	0.3157	0.3026	584	579	4,199,949	71,683	42,587	17,370	0	0	4,331,589
CULPEPER	0.3445	0.3576	7,908	7,989	43,938,606	992,003	251,609	179,323	0	0	45,361,541
CUMBERLAND	0.2781	0.2817	1,315	1,253	9,421,407	147,723	44,187	58,824	80,351	0	9,752,492
DICKENSON	0.2711	0.2700	2,236	2,153	14,565,745	603,347	136,023	81,174	0	0	15,386,289
DINWIDDIE	0.2882	0.2777	4,357	4,439	26,878,802	1,764,453	229,952	139,746	0	0	29,012,952
ESSEX	0.4023	0.4316	1,462	1,387	8,683,134	(481,202)	34,897	50,403	0	395,902	8,683,134
FAIRFAX	0.6807	0.6844	179,821	179,758	613,926,779	10,546,301	2,996,307	1,151,267	346,732	0	628,967,386
FAUQUIER	0.5586	0.5827	10,950	10,821	45,704,609	(631,625)	293,514	81,313	64,348	192,451	45,704,609
FLOYD	0.3470	0.3402	1,950	2,008	11,594,379	420,456	166,815	46,000	0	0	12,227,651

HB / SB 30, As Introduced: 2016-2017 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking *Updates (See Appendix C for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
FLUVANNA	0.3836	0.3759	3,481	3,381	19,273,012	(84,348)	154,310	48,869	60,076	0	19,451,919
FRANKLIN	0.4138	0.3948	7,138	6,821	38,699,761	3,647,617	488,493	183,683	0	0	43,019,554
FREDERICK	0.3719	0.3889	13,048	13,049	70,466,579	1,543,439	434,196	203,860	0	0	72,648,074
GILES	0.2867	0.2740	2,395	2,397	15,043,853	(45,307)	136,679	59,647	0	0	15,194,872
GLOUCESTER	0.3661	0.3730	5,257	5,360	27,556,535	1,511,092	197,435	88,467	0	0	29,353,530
GOOCHLAND	0.8000	0.8000	2,382	2,503	6,521,608	435,122	37,837	10,360	0	0	7,004,927
GRAYSON	0.3461	0.3338	1,670	1,560	10,537,933	430,742	242,433	61,443	0	0	11,272,551
GREENE	0.3568	0.3281	3,130	3,114	18,271,501	823,973	128,946	61,724	0	0	19,286,144
GREENSVILLE	0.2259	0.2236	1,331	1,369	9,603,282	741,374	55,170	83,346	0	0	10,483,172
HALIFAX	0.3011	0.3024	5,165	4,919	34,691,780	(452,042)	301,485	186,411	0	0	34,727,634
HANOVER	0.4070	0.4285	17,507	17,708	85,544,624	379,303	539,973	143,857	0	0	86,607,757
HENRICO	0.4059	0.4158	50,254	50,943	251,669,004	8,445,457	1,698,776	937,617	0	0	262,750,853
HENRY	0.2408	0.2331	7,077	7,009	48,254,569	1,377,087	482,886	305,650	76,553	0	50,496,744
HIGHLAND	0.8000	0.8000	178	194	1,503,018	151,365	12,831	3,749	0	0	1,670,963
ISLE OF WIGHT	0.4195	0.4011	5,483	5,265	28,181,924	172,816	187,095	90,993	0	0	28,632,827
JAMES CITY	0.5632	0.5641	10,287	10,552	41,764,630	142,518	231,896	108,736	0	0	42,247,781
KING GEORGE	0.3774	0.3664	4,323	4,209	22,048,693	954,153	119,037	78,158	0	0	23,200,042
KING & QUEEN	0.4338	0.4154	875	779	5,405,212	(148,558)	71,932	29,405	0	47,221	5,405,212
KING WILLIAM	0.3196	0.3120	2,169	2,256	13,163,856	732,455	87,983	41,994	0	0	14,026,288
LANCASTER	0.7792	0.7566	1,005	1,145	3,209,516	741,441	15,433	19,887	0	0	3,986,277
LEE	0.1886	0.1701	3,068	2,981	24,718,817	580,046	307,407	149,947	0	0	25,756,217
LOUDOUN	0.5618	0.5497	75,400	78,255	294,090,511	24,374,232	1,800,760	404,562	0	0	320,670,065
LOUISA	0.5644	0.5436	4,714	4,684	19,976,979	1,835,801	115,802	79,407	0	0	22,007,989
LUNENBURG	0.2502	0.2434	1,585	1,491	11,483,229	(553,370)	94,845	69,849	0	388,676	11,483,229
MADISON	0.4471	0.4411	1,718	1,689	8,917,357	278,279	68,747	32,905	0	0	9,297,288
MATHEWS	0.5437	0.5232	1,113	1,061	5,122,357	147,723	29,303	18,840	0	0	5,318,224
MECKLENBURG	0.3609	0.3491	4,274	4,257	25,584,505	388,798	162,130	146,620	0	0	26,282,053
MIDDLESEX	0.7449	0.6336	1,252	1,178	4,780,840	421,293	23,159	20,686	64,666	0	5,310,643
MONTGOMERY	0.3866	0.3832	9,326	9,562	50,475,030	2,703,132	430,612	169,510	0	0	53,778,284
NELSON	0.5689	0.5933	1,810	1,905	8,199,568	349,028	51,606	37,260	0	0	8,637,462
NEW KENT	0.4298	0.4152	3,010	2,987	13,991,498	924,690	74,277	30,063	0	0	15,020,528

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School Division	Key Data					Technical	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking *Updates (See Appendix C for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
NORTHAMPTON	0.4840	0.4913	1,487	1,595	8,572,137	684,572	65,547	62,072	0	0	9,384,328
NORTHUMBERLAND	0.7431	0.7542	1,315	1,250	4,197,423	(68,682)	15,083	17,101	0	36,498	4,197,423
NOTTOWAY	0.2478	0.2366	2,124	2,046	15,286,429	415,022	188,892	97,215	0	0	15,987,558
ORANGE	0.3618	0.3811	5,101	4,752	27,110,130	(1,148,510)	230,158	101,275	0	817,077	27,110,130
PAGE	0.2985	0.2960	3,278	3,234	20,463,089	189,579	175,180	94,246	0	0	20,922,094
PATRICK	0.2726	0.2479	2,908	2,829	19,248,059	407,647	286,546	100,565	0	0	20,042,817
PITTSYLVANIA	0.2507	0.2410	8,854	8,831	57,652,276	1,876,239	476,967	295,251	0	0	60,300,733
POWHATAN	0.3913	0.4033	4,132	4,304	21,032,879	540,121	154,264	32,110	0	0	21,759,374
PRINCE EDWARD	0.3274	0.3377	1,972	1,900	13,396,260	(35,364)	40,744	78,647	0	0	13,480,287
PRINCE GEORGE	0.2430	0.2454	6,317	6,309	39,581,001	(103,395)	285,968	112,894	0	0	39,876,468
PRINCE WILLIAM	0.3822	0.3848	84,814	85,955	470,718,608	15,860,527	2,489,974	1,652,394	70,122	0	490,791,625
PULASKI	0.3113	0.3105	4,260	4,127	26,398,866	(76,052)	213,980	122,441	110,445	0	26,769,679
RAPPAHANNOCK	0.7916	0.7398	865	838	2,779,340	64,252	15,985	6,193	0	0	2,865,770
RICHMOND	0.3364	0.3180	1,216	1,264	7,709,667	604,224	43,857	40,810	0	0	8,398,558
ROANOKE	0.3704	0.3587	13,917	14,136	72,274,716	4,416,167	653,934	164,965	0	0	77,509,782
ROCKBRIDGE	0.4740	0.4522	2,547	2,562	13,415,553	797,572	138,752	54,204	0	0	14,406,081
ROCKINGHAM	0.3702	0.3561	11,271	11,334	61,036,458	2,794,779	610,702	215,320	0	0	64,657,259
RUSSELL	0.2486	0.2375	3,889	3,763	26,965,972	(57,202)	423,180	139,010	0	0	27,470,961
SCOTT	0.1940	0.1888	3,533	3,484	25,806,906	869,815	452,967	131,203	0	0	27,260,891
SHENANDOAH	0.3653	0.3663	5,963	5,589	32,935,665	(130,095)	115,335	121,731	51,994	0	33,094,630
SMYTH	0.2252	0.2136	4,398	4,319	29,918,730	856,067	340,418	164,602	0	0	31,279,818
SOUTHAMPTON	0.2878	0.2856	2,537	2,614	17,084,140	988,619	180,519	75,666	0	0	18,328,945
SPOTSYLVANIA	0.3555	0.3617	23,328	22,816	127,299,327	1,646,154	690,766	419,282	110,079	0	130,165,607
STAFFORD	0.3412	0.3445	27,340	27,850	141,202,461	5,761,023	729,687	367,039	0	0	148,060,211
SURRY	0.8000	0.8000	768	764	2,576,397	(10,150)	12,251	8,986	0	0	2,587,484
SUSSEX	0.3585	0.3481	1,053	973	7,614,124	(108,145)	39,461	59,850	0	8,834	7,614,124
TAZEWELL	0.2756	0.2745	5,882	5,817	36,432,438	735,902	404,564	182,647	0	0	37,755,551
WARREN	0.3871	0.4043	5,160	5,347	26,812,372	1,114,810	230,967	103,547	0	0	28,261,696
WASHINGTON	0.3813	0.3494	7,004	7,076	37,995,311	2,906,551	287,340	173,026	83,762	0	41,445,990
WESTMORELAND	0.4633	0.4557	1,617	1,527	10,331,293	2,089,934	67,829	89,706	0	0	12,578,763
WISE	0.2538	0.2669	5,719	5,684	36,516,811	411,778	137,622	207,231	0	0	37,273,442

HB / SB 30, As Introduced: 2016-2017 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking *Updates (See Appendix C for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
WYTHE	0.3183	0.3122	4,122	4,022	23,831,791	217,402	257,621	105,110	0	0	24,411,925
YORK	0.4026	0.3905	12,580	12,615	60,145,830	1,961,795	386,747	93,943	0	0	62,588,315
ALEXANDRIA	0.8000	0.8000	14,324	14,818	40,270,621	2,728,658	171,619	144,373	0	0	43,315,271
BRISTOL	0.3085	0.3043	2,151	2,171	14,874,165	324,074	175,166	84,720	0	0	15,458,126
BUENA VISTA	0.1756	0.1773	997	939	7,388,542	(168,083)	151,916	31,355	0	0	7,403,730
CHARLOTTESVILLE	0.6683	0.6590	4,042	4,094	18,673,885	251,402	152,158	64,400	0	0	19,141,845
COLONIAL HEIGHTS	0.4323	0.4182	2,860	2,690	13,854,166	387,755	108,519	56,717	0	0	14,407,158
COVINGTON	0.2818	0.2803	940	952	6,289,989	190,837	91,844	29,856	0	0	6,602,526
DANVILLE	0.2649	0.2629	5,961	5,871	41,187,326	486,996	277,104	304,780	0	0	42,256,205
FALLS CHURCH	0.8000	0.8000	2,474	2,522	5,870,487	411,231	28,200	3,173	0	0	6,313,091
FREDERICKSBURG	0.6135	0.6071	3,300	3,350	13,429,436	756,479	51,560	74,559	0	0	14,312,034
GALAX	0.2738	0.2609	1,368	1,316	9,044,338	178,721	94,144	56,869	0	0	9,374,072
HAMPTON	0.2878	0.2773	19,571	19,682	120,609,103	4,137,343	820,198	678,736	63,442	0	126,308,821
HARRISONBURG	0.4009	0.3855	5,462	5,965	32,231,304	4,984,496	207,996	240,784	0	0	37,664,580
HOPEWELL	0.2298	0.2108	4,042	4,027	27,378,237	1,364,308	149,893	203,550	0	0	29,095,988
LYNCHBURG	0.3680	0.3630	8,310	8,051	51,093,680	646,030	437,808	287,279	64,813	0	52,529,610
MARTINSVILLE	0.2222	0.2111	2,257	1,983	16,021,304	(1,044,417)	96,887	112,034	0	745,561	15,931,369
NEWPORT NEWS	0.2908	0.2821	27,474	27,310	174,999,805	7,569,306	1,128,528	1,068,730	0	0	184,766,369
NORFOLK	0.3123	0.2988	29,836	29,539	191,741,500	2,460,374	1,328,591	1,188,167	124,612	0	196,843,243
NORTON	0.3102	0.2857	802	843	4,752,457	441,163	46,429	28,922	0	0	5,268,971
PETERSBURG	0.2475	0.2365	3,804	3,796	27,756,018	1,483,226	237,885	319,777	0	0	29,796,906
PORTSMOUTH	0.2678	0.2506	14,211	13,959	91,976,238	1,324,040	611,553	586,326	0	0	94,498,157
RADFORD	0.2675	0.2512	1,631	1,581	9,852,560	157,985	93,285	39,463	0	0	10,143,293
RICHMOND CITY	0.4636	0.4758	22,239	21,938	138,407,129	(677,382)	866,110	1,272,449	203,185	0	140,071,490
ROANOKE CITY	0.3592	0.3443	12,880	12,778	82,454,671	5,084,629	704,210	589,186	49,835	0	88,882,531
STAUNTON	0.3923	0.3827	2,622	2,482	17,797,570	(283,695)	115,648	68,399	0	99,648	17,797,570
SUFFOLK	0.3490	0.3409	13,747	13,862	78,049,798	3,922,126	500,437	347,090	0	0	82,819,450
VIRGINIA BEACH	0.4034	0.3925	67,949	67,121	335,638,305	12,065,091	2,120,070	1,048,350	0	0	350,871,815
WAYNESBORO	0.3493	0.3556	3,111	3,030	16,875,845	57,469	161,777	88,273	0	0	17,183,364
WILLIAMSBURG	0.8000	0.7747	917	914	4,195,407	149,298	10,391	4,959	0	0	4,360,055

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School Division	Key Data					Technical	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking *Updates (See Appendix C for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
WINCHESTER	0.4376	0.4326	4,162	4,316	22,334,224	1,358,090	150,250	121,708	0	0	23,964,273
FAIRFAX CITY	0.8000	0.8000	3,238	3,131	8,055,372	171,477	33,034	12,743	0	0	8,272,626
FRANKLIN CITY	0.2978	0.2930	1,063	1,004	8,356,091	(327,227)	43,056	74,113	0	154,912	8,300,945
CHESAPEAKE	0.3610	0.3439	38,555	39,151	216,164,550	13,422,959	1,166,259	670,764	0	0	231,424,532
LEXINGTON	0.4510	0.4054	615	649	2,832,629	322,709	37,260	6,444	0	0	3,199,042
EMPORIA	0.2495	0.2163	1,048	1,054	7,034,882	812,759	42,902	64,581	0	0	7,955,124
SALEM	0.3695	0.3704	3,822	3,713	19,863,641	(583,915)	157,806	49,584	0	376,525	19,863,641
POQUOSON	0.3895	0.3797	2,068	2,123	10,170,381	924,067	79,538	16,927	0	0	11,190,913
MANASSAS CITY	0.3662	0.3582	7,270	7,298	46,255,351	1,658,351	269,573	226,993	0	0	48,410,268
MANASSAS PARK	0.2683	0.2676	3,378	3,420	23,863,993	661,184	103,683	123,480	0	0	24,752,340
COLONIAL BEACH	0.3520	0.3402	491	674	3,233,518	1,184,614	48,972	26,965	0	0	4,494,069
WEST POINT	0.2581	0.2422	785	695	4,520,218	(443)	44,197	13,112	0	0	4,577,085
TOTAL:			1,244,215	1,245,710	$6,307,733,010	$200,424,268	$42,703,985	$24,808,548	$1,859,883	$3,581,407	$6,581,111,101

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery-funded program accounts. Federal funds are not included in this distribution table.

[1] The Supplemental Funding to hire additional instructional positions (teachers, counselors, librarians, aides, assistant principals and principals) is based on the SOQ funded salaries of 1 additional teacher per elementary school for both years along with 2 additional teachers per middle, high, and combined school in FY 2018.

[2] The Academic Year Governor's School's proposed funding formula change would be phased in at 50% for FY 2017 and 100% for FY 2018.

HB/SB 30
APPENDIX B

Direct Aid to Public Education
2017-18 Summary

HB/SB 30, As Introduced: 2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking *Updates (See Appendix D for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	24.61% COCA Supplement for SOQ-Funded Support Positions	
ACCOMACK	0.3555	0.3462	5,054	5,246	$32,045,921	$2,366,925	$753,377	$437,660	$227,602	$0	($14,748)	$35,816,737
ALBEMARLE	0.6506	0.6394	13,492	13,554	48,070,625	3,317,354	870,342	561,911	106,593	0	(9,917)	52,916,908
ALLEGHANY	0.2423	0.2423	2,141	2,101	14,613,460	(122,724)	334,638	200,372	59,848	63,200	(6,571)	15,142,223
AMELIA	0.3309	0.3182	1,769	1,836	10,556,288	905,363	232,931	151,508	49,352	0	(5,173)	11,890,269
AMHERST	0.3079	0.3132	4,000	3,895	25,531,165	399,285	569,351	332,865	110,803	0	(11,087)	26,932,382
APPOMATTOX	0.3080	0.2917	2,140	2,204	13,102,975	1,304,303	280,757	186,921	63,914	0	(4,848)	14,934,022
ARLINGTON	0.8000	0.8000	24,684	26,075	61,993,421	5,767,491	633,612	659,141	120,980	0	1,231,812	70,406,457
AUGUSTA	0.3545	0.3508	9,934	10,039	53,256,977	2,673,094	1,226,078	722,001	189,505	148,311	(13,323)	58,202,644
BATH	0.8000	0.8000	545	438	1,662,278	(63,792)	43,004	12,999	3,369	0	(268)	1,657,590
BEDFORD	0.3132	0.3132	9,664	9,218	55,488,399	(345,552)	1,079,103	720,526	171,503	0	(12,915)	57,101,064
BLAND	0.3254	0.3002	807	752	4,759,800	53,354	129,561	67,507	14,887	0	(2,145)	5,022,964
BOTETOURT	0.3720	0.3766	4,770	4,516	24,778,780	(132,216)	592,812	325,691	47,447	0	(5,685)	25,606,829
BRUNSWICK	0.2985	0.2808	1,727	1,439	13,293,265	(1,222,095)	283,014	159,133	105,052	0	(4,291)	12,614,079
BUCHANAN	0.3572	0.3171	2,877	2,671	17,668,993	745,458	581,251	250,156	102,878	0	(7,716)	19,341,020
BUCKINGHAM	0.3347	0.3405	1,915	1,656	12,696,161	(1,073,529)	226,891	145,305	71,679	0	(4,657)	12,061,850
CAMPBELL	0.2760	0.2746	7,552	7,374	44,845,680	753,471	875,211	600,674	179,318	0	(16,516)	47,237,838
CAROLINE	0.3272	0.3258	4,183	4,144	24,944,604	372,173	308,334	326,399	119,454	0	(5,803)	26,065,162
CARROLL	0.2696	0.2722	3,567	4,285	23,360,765	5,016,066	600,983	384,524	147,070	0	(12,947)	29,496,461
CHARLES CITY	0.4432	0.4910	661	723	4,125,741	209,063	107,106	53,422	21,189	0	(1,544)	4,514,977
CHARLOTTE	0.2505	0.2539	1,825	1,764	12,911,841	144,772	330,857	174,045	65,816	0	(5,498)	13,621,834
CHESTERFIELD	0.3496	0.3510	59,919	59,246	311,929,886	7,972,366	3,518,462	4,222,507	980,959	257,470	(78,338)	328,803,312
CLARKE	0.5153	0.5437	1,942	2,094	8,689,798	574,533	195,453	116,520	14,906	0	59,004	9,650,213
CRAIG	0.3157	0.3026	584	555	4,199,949	(11,343)	127,701	53,924	16,663	0	(1,200)	4,385,695
CULPEPER	0.3445	0.3576	7,908	8,120	43,938,606	2,228,964	621,499	603,177	182,670	0	306,926	47,881,842
CUMBERLAND	0.2781	0.2817	1,315	1,208	9,421,407	(49,350)	220,491	123,702	56,889	160,447	(3,702)	9,929,884
DICKENSON	0.2711	0.2700	2,236	2,120	14,565,745	272,407	325,295	195,529	79,068	0	(6,486)	15,431,558
DINWIDDIE	0.2882	0.2777	4,357	4,513	26,878,802	2,514,676	437,247	389,383	142,309	0	(10,167)	30,352,250
ESSEX	0.4023	0.4316	1,462	1,350	8,683,134	(553,790)	177,385	98,050	49,226	0	(3,272)	8,450,732
FAIRFAX	0.6807	0.6844	179,821	181,160	613,926,779	24,193,040	5,400,665	7,402,106	1,162,074	688,728	13,462,066	666,235,458
FAUQUIER	0.5586	0.5827	10,950	10,670	45,704,609	(490,361)	740,113	556,672	80,323	128,507	257,728	46,977,591

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School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking *Updates (See Appendix D for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	24.61% COCA Supplement for SOQ-Funded Support Positions	
FLOYD	0.3470	0.3402	1,950	2,012	11,594,379	588,619	260,053	160,090	46,199	0	(5,457)	12,643,883
FLUVANNA	0.3836	0.3759	3,481	3,319	19,273,012	(128,863)	235,647	259,354	48,016	122,674	(6,096)	19,803,744
FRANKLIN	0.4138	0.3948	7,138	6,835	38,699,761	5,014,359	741,885	498,757	184,454	0	(17,176)	45,122,040
FREDERICK	0.3719	0.3889	13,048	13,068	70,466,579	2,519,452	1,029,054	929,815	204,467	0	464,429	75,613,796
GILES	0.2867	0.2740	2,395	2,382	15,043,853	43,673	329,874	209,877	59,423	0	(7,115)	15,679,586
GLOUCESTER	0.3661	0.3730	5,257	5,341	27,556,535	1,782,007	450,402	378,711	88,352	0	(6,827)	30,249,180
GOOCHLAND	0.8000	0.8000	2,382	2,523	6,521,608	602,596	92,625	60,377	10,454	0	(1,022)	7,286,638
GRAYSON	0.3461	0.3338	1,670	1,504	10,537,933	200,629	322,670	135,583	59,276	0	(4,223)	11,251,868
GREENE	0.3568	0.3281	3,130	3,163	18,271,501	1,320,168	318,103	248,921	62,709	0	(4,345)	20,217,057
GREENSVILLE	0.2259	0.2236	1,331	1,365	9,603,282	833,599	172,084	129,810	83,375	0	(4,563)	10,817,588
HALIFAX	0.3011	0.3024	5,165	4,820	34,691,780	(720,711)	481,710	445,132	182,922	0	(14,170)	35,066,663
HANOVER	0.4070	0.4285	17,507	17,681	85,544,624	1,354,357	1,158,903	1,161,342	143,883	0	(20,366)	89,342,742
HENRICO	0.4059	0.4158	50,254	51,709	251,669,004	15,259,897	3,428,892	3,371,251	953,627	0	(93,067)	274,589,604
HENRY	0.2408	0.2331	7,077	7,008	48,254,569	1,967,665	902,996	649,695	306,181	152,904	(22,761)	52,211,249
HIGHLAND	0.8000	0.8000	178	196	1,503,018	180,849	40,675	8,826	3,791	0	(518)	1,736,641
ISLE OF WIGHT	0.4195	0.4011	5,483	5,229	28,181,924	348,952	503,238	359,854	90,489	0	(6,395)	29,478,061
JAMES CITY	0.5632	0.5641	10,287	10,797	41,764,630	1,492,923	576,328	545,951	111,208	0	(9,566)	44,481,474
KING GEORGE	0.3774	0.3664	4,323	4,128	22,048,693	833,475	283,573	295,614	76,836	0	(5,344)	23,532,847
KING & QUEEN	0.4338	0.4154	875	768	5,405,212	(148,480)	147,316	63,899	29,034	0	(1,904)	5,495,077
KING WILLIAM	0.3196	0.3120	2,169	2,283	13,163,856	1,033,837	278,395	203,226	42,537	0	(4,615)	14,717,236
LANCASTER	0.7792	0.7566	1,005	1,143	3,209,516	795,558	80,412	39,522	19,930	0	(1,200)	4,143,738
LEE	0.1886	0.1701	3,068	2,885	24,718,817	(21,034)	718,046	340,174	144,911	0	(10,131)	25,890,783
LOUDOUN	0.5618	0.5497	75,400	81,256	294,090,511	39,493,803	4,036,012	4,316,948	420,676	0	8,519,914	350,877,864
LOUISA	0.5644	0.5436	4,714	4,685	19,976,979	2,213,588	239,787	255,687	79,545	0	(6,613)	22,758,973
LUNENBURG	0.2502	0.2434	1,585	1,491	11,483,229	(447,220)	296,599	143,779	69,978	0	(4,801)	11,541,565
MADISON	0.4471	0.4411	1,718	1,637	8,917,357	154,770	208,371	115,077	31,970	0	(2,818)	9,424,726
MATHEWS	0.5437	0.5232	1,113	1,035	5,122,357	108,930	149,334	65,617	18,437	0	(1,522)	5,463,153
MECKLENBURG	0.3609	0.3491	4,274	4,203	25,584,505	383,123	500,560	337,260	145,076	0	(11,529)	26,938,995
MIDDLESEX	0.7449	0.6336	1,252	1,182	4,780,840	505,753	121,384	64,480	20,768	129,385	(1,809)	5,620,801
MONTGOMERY	0.3866	0.3832	9,326	9,604	50,475,030	3,545,657	1,105,391	707,379	170,591	0	(18,001)	55,986,047

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School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking *Updates (See Appendix D for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	24.61% COCA Supplement for SOQ-Funded Support Positions	
NELSON	0.5689	0.5933	1,810	1,913	8,199,568	481,035	162,001	100,801	37,443	0	(3,244)	8,977,604
NEW KENT	0.4298	0.4152	3,010	3,003	13,991,498	1,174,298	233,529	201,055	30,272	0	(3,548)	15,627,104
NORTHAMPTON	0.4840	0.4913	1,487	1,610	8,572,137	867,668	205,040	115,865	62,721	0	(3,499)	9,819,932
NORTHUMBERLAND	0.7431	0.7542	1,315	1,217	4,197,423	(71,278)	76,653	37,867	16,701	0	(1,259)	4,256,107
NOTTOWAY	0.2478	0.2366	2,124	2,010	15,286,429	348,096	385,986	210,640	95,769	0	(6,319)	16,320,601
ORANGE	0.3618	0.3811	5,101	4,662	27,110,130	(1,228,362)	469,604	328,112	99,561	0	(5,931)	26,773,114
PAGE	0.2985	0.2960	3,278	3,181	20,463,089	115,903	538,841	265,383	92,911	0	(6,959)	21,469,168
PATRICK	0.2726	0.2479	2,908	2,861	19,248,059	833,059	400,188	277,585	101,902	0	(8,972)	20,851,820
PITTSYLVANIA	0.2507	0.2410	8,854	8,797	57,652,276	2,310,632	1,286,676	810,882	294,550	0	(20,779)	62,334,237
POWHATAN	0.3913	0.4033	4,132	4,341	21,032,879	965,640	323,527	298,122	32,441	0	(5,152)	22,647,457
PRINCE EDWARD	0.3274	0.3377	1,972	1,840	13,396,260	(249,100)	204,169	157,781	76,338	0	(5,185)	13,580,263
PRINCE GEORGE	0.2430	0.2454	6,317	6,329	39,581,001	463,629	496,404	548,680	113,442	0	(9,707)	41,193,449
PRINCE WILLIAM	0.3822	0.3848	84,814	87,068	470,718,608	27,409,667	5,346,278	6,292,954	1,676,126	140,121	12,699,724	524,283,478
PULASKI	0.3113	0.3105	4,260	4,060	26,398,866	(163,308)	481,871	347,668	120,717	222,358	(11,634)	27,396,537
RAPPAHANNOCK	0.7916	0.7398	865	809	2,779,340	102,409	48,264	27,329	5,978	0	(11)	2,963,309
RICHMOND	0.3364	0.3180	1,216	1,289	7,709,667	850,641	139,866	112,094	41,612	0	(2,752)	8,851,128
ROANOKE	0.3704	0.3587	13,917	14,353	72,274,716	6,437,592	1,554,773	1,077,500	167,842	0	(18,604)	81,493,819
ROCKBRIDGE	0.4740	0.4522	2,547	2,571	13,415,553	1,003,886	289,558	179,835	54,449	0	(4,344)	14,938,936
ROCKINGHAM	0.3702	0.3561	11,271	11,344	61,036,458	3,631,148	1,313,788	807,868	215,883	0	(14,942)	66,990,203
RUSSELL	0.2486	0.2375	3,889	3,678	26,965,972	(273,857)	715,684	366,800	136,169	0	(11,261)	27,899,507
SCOTT	0.1940	0.1888	3,533	3,418	25,806,906	679,462	872,427	381,004	128,978	0	(8,485)	27,860,293
SHENANDOAH	0.3653	0.3663	5,963	5,280	32,935,665	(1,249,931)	569,028	395,256	115,237	103,906	(10,324)	32,858,837
SMYTH	0.2252	0.2136	4,398	4,243	29,918,730	695,023	945,820	407,678	162,072	0	(13,979)	32,115,344
SOUTHAMPTON	0.2878	0.2856	2,537	2,593	17,084,140	1,090,761	370,739	223,946	75,209	0	(5,738)	18,839,057
SPOTSYLVANIA	0.3555	0.3617	23,328	22,343	127,299,327	909,835	1,699,470	1,671,844	411,380	222,337	817,515	133,031,708
STAFFORD	0.3412	0.3445	27,340	28,259	141,202,461	9,596,380	1,951,540	2,057,335	373,116	0	1,054,365	156,235,198
SURRY	0.8000	0.8000	768	759	2,576,397	24,653	63,530	22,627	8,944	0	(640)	2,695,512
SUSSEX	0.3585	0.3481	1,053	936	7,614,124	(261,827)	198,342	88,884	57,813	0	(2,693)	7,694,643
TAZEWELL	0.2756	0.2745	5,882	5,711	36,432,438	527,162	964,625	497,471	179,749	0	(17,256)	38,584,189
WARREN	0.3871	0.4043	5,160	5,351	26,812,372	1,493,338	400,175	365,090	103,809	0	190,367	29,365,151

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School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking *Updates (See Appendix D for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	24.61% COCA Supplement for SOQ-Funded Support Positions	
WASHINGTON	0.3813	0.3494	7,004	7,067	37,995,311	3,444,290	983,202	540,883	173,095	175,135	(19,012)	43,292,904
WESTMORELAND	0.4633	0.4557	1,617	1,506	10,331,293	2,082,742	209,183	124,168	88,564	0	(3,448)	12,832,503
WISE	0.2538	0.2669	5,719	5,664	36,516,811	708,724	1,003,565	491,257	206,925	0	(12,954)	38,914,328
WYTHE	0.3183	0.3122	4,122	3,961	23,831,791	184,527	793,450	314,897	103,725	0	(8,388)	25,220,003
YORK	0.4026	0.3905	12,580	12,713	60,145,830	3,174,163	1,137,201	854,533	94,791	0	(15,596)	65,390,922
ALEXANDRIA	0.8000	0.8000	14,324	15,406	40,270,621	4,613,617	308,527	389,341	150,314	0	751,571	46,483,992
BRISTOL	0.3085	0.3043	2,151	2,160	14,874,165	451,660	361,600	183,304	84,451	0	(6,318)	15,948,862
BUENA VISTA	0.1756	0.1773	997	915	7,388,542	(237,224)	255,404	99,827	30,628	0	(2,326)	7,534,851
CHARLOTTESVILLE	0.6683	0.6590	4,042	4,154	18,673,885	712,256	251,742	165,995	65,464	0	(5,930)	19,863,412
COLONIAL HEIGHTS	0.4323	0.4182	2,860	2,656	13,854,166	414,103	260,231	184,838	56,113	0	(3,191)	14,766,260
COVINGTON	0.2818	0.2803	940	955	6,289,989	285,279	191,533	89,066	29,974	0	(2,860)	6,882,982
DANVILLE	0.2649	0.2629	5,961	5,833	41,187,326	720,520	667,739	513,836	303,418	0	(18,757)	43,374,081
FALLS CHURCH	0.8000	0.8000	2,474	2,603	5,870,487	659,365	91,228	62,885	3,281	0	128,320	6,815,566
FREDERICKSBURG	0.6135	0.6071	3,300	3,420	13,429,436	1,199,879	164,731	168,304	76,229	0	80,568	15,119,148
GALAX	0.2738	0.2609	1,368	1,329	9,044,338	427,089	196,857	115,604	57,488	0	(4,196)	9,837,180
HAMPTON	0.2878	0.2773	19,571	19,544	120,609,103	4,810,047	1,874,715	1,637,683	675,516	127,516	(59,202)	129,675,378
HARRISONBURG	0.4009	0.3855	5,462	6,490	32,231,304	8,259,678	517,986	481,888	262,261	0	(12,884)	41,740,233
HOPEWELL	0.2298	0.2108	4,042	4,047	27,378,237	1,866,484	365,850	376,713	204,932	0	(13,808)	30,178,408
LYNCHBURG	0.3680	0.3630	8,310	7,997	51,093,680	1,084,590	861,509	626,426	285,864	132,353	(21,460)	54,062,962
MARTINSVILLE	0.2222	0.2111	2,257	1,919	16,021,304	(1,289,259)	291,888	184,090	108,697	0	(6,622)	15,310,098
NEWPORT NEWS	0.2908	0.2821	27,474	27,310	174,999,805	9,888,365	2,389,788	2,326,901	1,071,053	0	(82,564)	190,593,347
NORFOLK	0.3123	0.2988	29,836	29,514	191,741,500	4,521,091	2,661,388	2,420,243	1,189,572	248,763	(87,878)	202,694,679
NORTON	0.3102	0.2857	802	885	4,752,457	737,059	152,444	74,552	30,497	0	(1,993)	5,745,016
PETERSBURG	0.2475	0.2365	3,804	3,783	27,756,018	1,687,198	441,670	373,299	319,143	0	(12,736)	30,564,592
PORTSMOUTH	0.2678	0.2506	14,211	13,959	91,976,238	2,419,959	1,222,515	1,183,076	587,526	0	(44,456)	97,344,858
RADFORD	0.2675	0.2512	1,631	1,535	9,852,560	400	283,225	137,072	38,348	0	(2,366)	10,309,239
RICHMOND CITY	0.4636	0.4758	22,239	22,015	138,407,129	1,695,409	2,079,576	1,638,785	1,279,370	403,453	(50,317)	145,453,405
ROANOKE CITY	0.3592	0.3443	12,880	12,812	82,454,671	6,591,906	1,337,844	1,025,487	591,901	99,493	(36,405)	92,064,898
STAUNTON	0.3923	0.3827	2,622	2,457	17,797,570	(184,274)	277,227	185,773	67,880	0	(6,157)	18,138,019
SUFFOLK	0.3490	0.3409	13,747	13,889	78,049,798	5,059,172	1,130,288	1,048,745	348,402	0	(28,331)	85,608,074

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School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking *Updates (See Appendix D for additional detail)*	Supplemental Funding to Hire Instructional Positions[1]	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula[2]	24.61% COCA Supplement for SOQ-Funded Support Positions	
VIRGINIA BEACH	0.4034	0.3925	67,949	66,168	335,638,305	12,257,556	4,189,938	4,424,171	1,035,328	0	(122,913)	357,422,385
WAYNESBORO	0.3493	0.3556	3,111	3,027	16,875,845	258,024	336,112	217,977	88,412	0	(8,167)	17,768,203
WILLIAMSBURG	0.8000	0.7747	917	894	4,195,407	180,295	24,691	24,163	4,863	0	(410)	4,429,009
WINCHESTER	0.4376	0.4326	4,162	4,476	22,334,224	2,390,712	324,140	305,523	126,333	0	152,631	25,633,564
FAIRFAX CITY	0.8000	0.8000	3,238	3,143	8,055,372	351,390	59,310	81,072	12,803	0	153,901	8,713,849
FRANKLIN CITY	0.2978	0.2930	1,063	966	8,356,091	(488,070)	214,350	96,239	71,498	0	(2,979)	8,247,129
CHESAPEAKE	0.3610	0.3439	38,555	39,366	216,164,550	17,395,325	2,701,949	3,016,819	675,666	0	(78,943)	239,875,367
LEXINGTON	0.4510	0.4054	615	644	2,832,629	343,183	115,585	43,856	6,415	0	(774)	3,340,894
EMPORIA	0.2495	0.2163	1,048	1,063	7,034,882	955,404	135,275	102,588	65,102	0	(3,648)	8,289,603
SALEM	0.3695	0.3704	3,822	3,692	19,863,641	(443,317)	326,334	255,477	49,394	0	(4,719)	20,046,810
POQUOSON	0.3895	0.3737	2,068	2,190	10,170,381	1,394,994	256,546	153,746	17,489	0	(2,735)	11,990,421
MANASSAS CITY	0.3662	0.3582	7,270	7,404	46,255,351	2,912,077	471,781	596,967	230,665	0	1,171,423	51,638,264
MANASSAS PARK	0.2683	0.2676	3,378	3,535	23,863,993	1,684,739	335,971	322,238	127,783	0	655,529	26,990,252
COLONIAL BEACH	0.3520	0.3402	491	875	3,233,518	2,468,828	198,715	81,830	35,053	0	(2,448)	6,015,496
WEST POINT	0.2581	0.2422	785	643	4,520,218	(241,872)	213,447	57,128	12,142	0	(990)	4,560,073
TOTAL:			1,244,215	1,252,627	$6,307,733,010	$304,753,678	$96,410,489	$83,211,559	$24,885,963	$3,727,061	$40,612,924	$6,861,334,685

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery-funded program accounts. Federal funds are not included in this distribution table.

[1] The Supplemental Funding to hire additional instructional positions (teachers, counselors, librarians, aides, assistant principals and principals) is based on the SOQ funded salaries of 1 additional teacher per elementary school for both years along with 2 additional teachers per middle, high, and combined school in FY 2018.

[2] The Academic Year Governor's School's proposed funding formula change would be phased in at 50% for FY 2017 and 100% for FY 2018.

HB/SB 30
APPENDIX C

Direct Aid to Public Education
2016-17 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2017

School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions* [5]
	2016-18 Comp Index (Revised)	Revised Projected Unadjusted ADM for FY 2017 (as of Dec)	FY 2016 Adopted Budget Chapter 665	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	
ACCOMACK	0.3462	5,172	$32,045,921	($559,165)	$296,480	$17,368	($11,131)	$743,839	$114,923	$87,154	$386,419	$76,625	$313,586	$13,239	($216,544)	$257,881	$1,520,674
ALBEMARLE	0.6394	13,417	48,070,625	3,325	(654,066)	(6,392)	(53,450)	916,905	145,899	108,390	1,008,342	600,921	(123,227)	2,703	134,390	51,554	2,135,293
ALLEGHANY	0.2423	2,126	14,613,460	(262,091)	453,423	2,811	(2,391)	303,849	47,668	37,044	(100)	18,069	(813,847)	(4,095)	61,762	45,537	(112,361)
AMELIA	0.3182	1,800	10,556,288	(3,359)	81,377	13,330	(69,388)	244,925	36,906	25,840	163,897	47,552	51,635	(4,278)	(55,643)	37,432	570,227
AMHERST	0.3132	3,952	25,531,165	89,800	26,625	(5,552)	4,435	553,459	87,226	63,201	(155,449)	61,753	(519,093)	(9,418)	119,570	90,828	407,386
APPOMATTOX	0.2917	2,204	13,102,975	(51,228)	494,263	24,303	(52,401)	290,380	46,701	34,338	251,331	59,521	(34,487)	(3,869)	23,105	50,708	1,132,664
ARLINGTON	0.8000	25,102	61,993,421	584,665	(1,285,328)	69,075	(160,941)	1,122,095	167,339	131,575	0	1,822,293	243,589	15,890	101,363	59,913	2,871,527
AUGUSTA	0.3508	10,095	53,256,977	(647,015)	1,806,472	13,942	(36,121)	1,081,744	172,364	124,999	229,344	178,129	(982,805)	22,019	215,572	118,212	2,296,856
BATH	0.8000	488	1,662,278	34,999	(73,452)	2,301	(1,505)	25,510	3,736	2,643	0	2,743	42,566	31	(29,104)	2,388	12,855
BEDFORD	0.3132	9,409	55,488,399	300,090	(690,197)	33,608	(26,633)	1,214,365	187,579	138,428	0	32,248	(1,028,815)	(17,706)	(238,416)	102,904	7,456
BLAND	0.3002	776	4,759,800	163,154	(96,609)	23	0	112,017	16,346	13,027	140,483	10,488	(240,821)	(3,427)	14,654	8,742	138,076
BOTETOURT	0.3766	4,589	24,778,780	(8,506)	(702,008)	4,597	(274)	560,959	86,782	68,839	(139,726)	95,708	(202,287)	(3,231)	115,517	18,588	(105,042)
BRUNSWICK	0.2808	1,569	13,293,265	(392,979)	(729,583)	4,442	(41,562)	285,397	45,193	32,226	268,376	17,789	(72,786)	968	387,588	(246,583)	(441,515)
BUCHANAN	0.3171	2,785	17,668,993	305,884	160,545	3,981	(2,263)	395,782	63,673	50,990	874,964	48,054	(625,255)	24,128	(171,643)	108,803	1,237,644
BUCKINGHAM	0.3405	1,798	12,696,161	131,908	(474,909)	11,861	(5,608)	257,944	42,019	29,602	(88,427)	18,315	(353,327)	3,433	(10,178)	84,346	(353,022)
CAMPBELL	0.2746	7,502	44,845,680	(283,646)	683,249	37,088	(71,175)	980,300	158,752	114,866	67,439	141,891	(994,508)	(14,657)	(15,828)	131,672	935,442
CAROLINE	0.3258	4,151	24,944,604	(621,981)	(134,360)	17,677	9,980	535,787	87,050	58,961	40,797	107,531	(71,236)	(18,594)	(24,297)	99,638	86,953
CARROLL	0.2722	3,928	23,360,765	(158,332)	2,600,685	7,110	(8,427)	504,316	80,599	67,512	(64,751)	54,405	(552,181)	3,867	(50,965)	121,784	2,605,622
CHARLES CITY	0.4910	691	4,125,741	(62,078)	210,617	2,044	(5,977)	85,712	12,218	9,534	(260,847)	(6,349)	(93,742)	1,660	85,296	18,915	(2,997)
CHARLOTTE	0.2539	1,797	12,911,841	(63,886)	(12,472)	15,626	(27,066)	288,711	44,559	33,497	(48,760)	20,273	(119,832)	8,612	415	59,980	199,656
CHESTERFIELD	0.3510	59,042	311,929,886	(2,188,644)	(6,249,341)	72,407	(720,465)	7,113,776	1,122,797	816,149	(542,589)	1,121,775	1,365,893	1,669	798,942	552,419	3,264,789
CLARKE	0.5437	2,017	8,689,798	12,716	361,076	11,541	3,023	185,222	27,162	21,272	(363,538)	56,138	(163,680)	(7,201)	17,851	4,970	166,553
CRAIG	0.3026	579	4,199,949	(112,657)	163,478	6,486	(14,649)	82,666	13,012	10,087	58,740	11,674	(199,931)	302	38,836	13,639	71,683
CULPEPER	0.3576	7,989	43,938,606	264,655	171,566	59,930	(89,419)	987,558	156,306	110,023	(708,692)	207,598	(266,843)	(188)	(31,508)	131,017	992,003
CUMBERLAND	0.2817	1,253	9,421,407	(280,971)	(136,856)	14,139	(30,875)	195,497	29,056	21,189	(29,643)	21,370	225,783	34,275	20,890	63,869	147,723
DICKENSON	0.2700	2,153	14,565,745	241,103	(549,553)	7,383	(3,087)	362,587	53,886	37,637	19,504	32,690	197,040	6,720	122,209	75,229	603,347
DINWIDDIE	0.2777	4,439	26,878,802	161,342	559,479	10,276	14,495	604,017	102,124	70,957	327,042	43,332	(157,398)	32,944	(122,291)	118,134	1,764,453
ESSEX	0.4316	1,387	8,683,134	(201,806)	(204,056)	11,200	(14,930)	182,918	29,098	17,362	(329,814)	7,661	(26,387)	(3,541)	(3,718)	54,811	(481,202)
FAIRFAX	0.6844	179,758	613,926,779	8,044,968	(5,437,889)	71,268	(99,850)	12,116,613	1,816,192	1,483,973	(4,805,000)	6,531,420	(9,606,883)	204,727	(290,517)	517,278	10,546,301
FAUQUIER	0.5827	10,821	45,704,609	(403,867)	(250,490)	28,643	(33,804)	946,735	142,556	110,902	(1,787,494)	423,968	(295,346)	173,080	280,938	32,555	(631,625)
FLOYD	0.3402	2,008	11,594,379	(320,796)	489,573	8,765	1,350	242,816	37,281	28,033	88,758	28,414	(220,709)	(3,936)	8,615	32,292	420,456

Detail Funding Data for Rebenchmarking Updates for FY 2017

School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions* [5]
	2016-18 Comp Index (Revised)	Revised Projected Unadjusted ADM for FY 2017 (as of Dec)	FY 2016 Adopted Budget Chapter 665	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	
FLUVANNA	0.3759	3,381	19,273,012	(373,974)	(253,233)	793	10,011	392,104	61,433	46,171	173,429	86,229	(258,521)	47,025	(40,424)	24,611	(84,348)
FRANKLIN	0.3948	6,821	38,699,761	(221,582)	(1,750,613)	23,091	9,901	842,971	134,326	95,039	1,080,245	183,871	265,619	6,049	3,093,785	(115,085)	3,647,617
FREDERICK	0.3889	13,049	70,466,579	112,968	(225,863)	11,985	50,670	1,581,873	251,712	177,359	(1,540,774)	270,960	529,258	187,408	23,392	112,491	1,543,439
GILES	0.2740	2,397	15,043,853	(345,639)	70,156	6,357	(17,158)	344,732	52,072	40,019	205,205	24,160	(411,804)	3,302	(59,455)	42,746	(45,307)
GLOUCESTER	0.3730	5,360	27,556,535	374,061	840,286	3,490	11,331	600,417	93,224	70,650	(236,852)	85,925	(346,908)	(6,541)	(28,977)	50,986	1,511,092
GOOCHLAND	0.8000	2,503	6,521,608	(69,113)	210,384	386	25,740	94,667	14,471	10,549	0	124,578	19,389	(1,938)	1,287	4,722	435,122
GRAYSON	0.3338	1,560	10,537,933	236,869	(465,885)	19,195	(72,057)	236,887	36,859	27,054	163,353	70,268	10,511	(7,414)	114,583	60,519	430,742
GREENE	0.3281	3,114	18,271,501	(96,801)	(579,244)	9,640	(13,256)	409,592	63,490	48,562	673,627	86,930	127,154	(756)	56,521	38,514	823,973
GREENSVILLE	0.2236	1,369	9,603,282	(120,480)	420,614	10,199	4,110	176,562	20,693	23,342	24,518	26,606	60,091	(20,590)	261,265	(145,557)	741,374
HALIFAX	0.3024	4,919	34,691,780	(289,926)	(1,297,437)	(3,087)	(968)	799,560	127,243	89,316	(53,613)	80,774	103,847	6,020	(196,880)	183,108	(452,042)
HANOVER	0.4285	17,708	85,544,624	(231,420)	1,466,085	54,366	(45,256)	1,891,089	290,438	223,413	(2,401,215)	333,783	(1,443,549)	(43,051)	236,501	48,118	379,303
HENRICO	0.4158	50,943	251,669,004	763,871	620,802	149,942	36,256	5,652,849	899,524	656,524	(3,295,491)	1,022,687	283,248	37,663	968,904	648,678	8,445,457
HENRY	0.2331	7,009	48,254,569	(13,525)	(622,805)	13,102	9,514	1,094,721	167,285	115,559	411,616	79,284	(164,441)	60,061	(98,178)	324,894	1,377,087
HIGHLAND	0.8000	194	1,503,018	(7,056)	163,388	171	(800)	36,020	5,559	1,614	5,506	5,670	(11,331)	(598)	(50,573)	3,796	151,365
ISLE OF WIGHT	0.4011	5,265	28,181,924	(195,079)	(1,221,135)	5,576	(24,976)	601,034	94,674	72,681	701,338	147,353	47,449	549	(108,576)	51,927	172,816
JAMES CITY	0.5641	10,552	41,764,630	(692,586)	581,158	22,856	(62,653)	840,848	133,611	102,018	(60,603)	389,502	(1,097,053)	0	(71,617)	57,037	142,518
KING GEORGE	0.3664	4,209	22,048,693	(168,073)	(822,489)	3,698	(12,785)	546,749	104,542	53,350	323,621	104,941	386,124	907	385,654	47,915	954,153
KING & QUEEN	0.4154	779	5,405,212	209,054	(547,853)	2,141	(4,473)	113,041	17,778	11,400	143,910	5,685	(107,325)	(3,786)	(18,811)	30,681	(148,558)
KING WILLIAM	0.3120	2,256	13,163,856	8,370	538,712	2,567	(43,415)	305,374	45,939	37,231	126,384	11,576	(83,975)	(10,014)	(229,666)	23,372	732,455
LANCASTER	0.7566	1,145	3,209,516	153,458	463,184	7,827	(8,146)	43,284	7,356	7,542	168,472	40,431	(177,544)	(1,988)	14,050	23,515	741,441
LEE	0.1701	2,981	24,718,817	(491,826)	(147,109)	0	1,609	584,463	90,211	68,647	466,070	37,524	(22,143)	16,850	(177,296)	153,045	580,046
LOUDOUN	0.5497	78,255	294,090,511	4,642,014	375,270	885,963	247,742	6,718,499	943,849	796,226	6,239,999	4,056,178	(729,224)	130,173	(41,872)	109,415	24,374,232
LOUISA	0.5436	4,684	19,976,979	(78,890)	(270,366)	9,110	20,219	408,938	63,911	47,886	720,717	214,931	222,649	6,934	412,968	56,795	1,835,801
LUNENBURG	0.2434	1,491	11,483,229	(264,314)	(699,955)	6,215	(29,190)	264,619	39,750	26,133	85,557	31,290	4,889	(1,919)	(91,303)	74,858	(553,370)
MADISON	0.4411	1,689	8,917,357	250,008	(89,869)	12,821	(3,983)	183,475	29,863	23,614	73,000	49,858	(205,477)	(10,677)	(56,953)	22,599	278,279
MATHEWS	0.5232	1,061	5,122,357	41,594	(142,442)	8,495	(60,256)	107,999	17,327	13,174	171,400	40,717	(109,107)	(1,443)	46,779	13,487	147,723
MECKLENBURG	0.3491	4,257	25,584,505	(432,087)	176,627	38,012	(57,120)	539,108	87,510	63,967	372,365	60,668	(371,339)	(21,223)	(211,594)	143,903	388,798
MIDDLESEX	0.6336	1,178	4,780,840	(168,402)	(302,732)	0	(712)	71,102	10,015	9,068	1,026,286	34,576	99,116	843	(376,338)	18,471	421,293
MONTGOMERY	0.3832	9,562	50,475,030	(16,964)	1,315,551	3,771	(14,577)	1,114,138	187,669	132,348	210,734	353,672	(883,444)	49,306	146,793	104,135	2,703,132
NELSON	0.5933	1,905	8,199,568	145,289	416,157	6,928	(15,329)	157,597	24,585	17,914	(327,667)	89,952	(210,202)	(2,024)	13,215	32,614	349,028
NEW KENT	0.4152	2,987	13,991,498	480,478	(200,740)	0	(756)	320,751	48,707	36,745	285,778	69,425	(133,933)	5,553	1,024	11,659	924,690

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School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions* [5]
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NORTHAMPTON	0.4913	1,595	8,572,137	(112,918)	679,126	1,660	22,137	175,285	27,673	21,060	(91,221)	53,901	(170,917)	1,431	2,050	75,304	684,572
NORTHUMBERLAND	0.7542	1,250	4,197,423	(27,962)	(112,128)	1,992	(5,132)	68,945	10,374	7,419	(108,302)	92,528	(6,867)	(2,570)	(3,715)	16,735	(68,682)
NOTTOWAY	0.2366	2,046	15,286,429	230,218	(570,410)	5,864	(23,075)	355,211	56,344	40,262	191,561	49,092	(1,172)	760	(24,712)	105,080	415,022
ORANGE	0.3811	4,752	27,110,130	99,904	(1,827,675)	9,344	23,338	615,329	97,407	59,172	(672,216)	98,347	168,897	5,886	102,280	71,478	(1,148,510)
PAGE	0.2960	3,234	20,463,089	79,473	(84,326)	10,417	(34,695)	443,110	77,342	50,120	58,161	67,091	(292,013)	3,031	(264,049)	75,916	189,579
PATRICK	0.2479	2,829	19,248,059	797,839	(1,007,658)	2,719	(3,211)	451,369	70,425	51,229	572,592	49,591	(267,386)	4,098	(401,938)	87,978	407,647
PITTSYLVANIA	0.2410	8,831	57,652,276	(172,789)	(64,487)	48,945	150	1,327,489	213,399	155,815	613,676	137,122	(659,292)	11,383	7,307	257,521	1,876,239
POWHATAN	0.4033	4,304	21,032,879	(326,252)	784,371	6,100	(26,305)	455,713	71,735	55,178	(313,224)	18,705	(172,578)	(4,511)	(18,186)	9,375	540,121
PRINCE EDWARD	0.3377	1,900	13,396,260	(185,638)	(431)	22,794	(32,396)	277,622	43,555	29,255	(151,250)	43,085	(126,920)	9,862	(48,675)	83,774	(35,364)
PRINCE GEORGE	0.2454	6,309	39,581,001	82,337	(443,737)	17,469	(28,748)	909,959	151,828	100,283	(104,384)	62,754	(867,791)	1,602	(44,056)	59,090	(103,395)
PRINCE WILLIAM	0.3848	85,955	470,718,608	4,018,295	(422,011)	270,577	(561,366)	10,323,644	1,504,926	1,215,022	(1,643,481)	1,843,550	(3,089,532)	115,382	1,268,222	1,017,299	15,860,527
PULASKI	0.3105	4,127	26,398,866	(247,652)	(648,031)	22,354	(31,443)	588,961	93,233	65,465	28,638	45,402	(147,168)	(35,459)	86,949	102,698	(76,052)
RAPPAHANNOCK	0.7398	838	2,779,340	(9,651)	(10,644)	372	(531)	10,875	90	5,479	101,465	(13,649)	(15,954)	32	(6,939)	3,308	64,252
RICHMOND	0.3180	1,264	7,709,667	(53,684)	115,984	8,615	(5,285)	182,399	27,386	19,168	178,379	23,640	36,528	(108)	35,073	36,128	604,224
ROANOKE	0.3587	14,136	72,274,716	281,685	1,183,998	10,622	29,367	1,687,186	283,369	191,897	1,063,207	259,713	(641,687)	12,311	(14,942)	69,442	4,416,167
ROCKBRIDGE	0.4522	2,562	13,415,553	(200,045)	21,244	2,030	(689)	276,183	42,548	30,952	423,557	75,959	26,451	(1,096)	62,073	38,405	797,572
ROCKINGHAM	0.3561	11,334	61,036,458	(161,906)	222,978	37,497	(107,637)	1,317,428	197,515	148,507	1,061,181	289,203	(173,924)	6,164	(178,359)	136,132	2,794,779
RUSSELL	0.2375	3,763	26,965,972	(781,714)	(504,924)	6,097	87,730	601,778	94,480	74,359	318,044	38,173	(327,150)	(3,167)	211,172	127,920	(57,202)
SCOTT	0.1888	3,484	25,806,906	385,773	31,490	(4,922)	(53,357)	624,251	100,441	81,463	147,625	37,347	(482,013)	558	(112,268)	113,426	869,815
SHENANDOAH	0.3663	5,589	32,935,665	723,161	(1,622,532)	32,517	(38,527)	713,334	112,357	78,997	(39,153)	167,111	(238,698)	8,724	(114,096)	86,709	(130,095)
SMYTH	0.2136	4,319	29,918,730	8,761	80,887	9,882	(18,884)	662,896	103,931	77,986	366,323	42,238	(822,901)	(25,758)	218,676	152,030	856,067
SOUTHAMPTON	0.2856	2,614	17,084,140	197,827	508,536	7,368	80,404	345,663	53,870	41,895	43,612	11,088	(253,948)	364	(105,766)	57,706	988,619
SPOTSYLVANIA	0.3617	22,816	127,299,327	269,047	(2,677,838)	75,843	(225,826)	2,834,522	430,476	309,236	(995,252)	350,709	(74,179)	(10,489)	1,104,283	255,621	1,646,154
STAFFORD	0.3445	27,850	141,202,461	1,670,628	1,391,126	140,264	(21,716)	3,284,764	536,198	389,393	(572,905)	632,500	(2,326,681)	(44,367)	512,916	168,903	5,761,023
SURRY	0.8000	764	2,576,397	(44,835)	13,898	182	(36)	36,651	5,456	4,270	0	21,240	(44,587)	(104)	(11,117)	8,832	(10,150)
SUSSEX	0.3481	973	7,614,124	(117,720)	(389,747)	8,835	12,088	158,766	24,302	17,089	98,348	11,436	(16,505)	(3,316)	8,661	79,618	(108,145)
TAZEWELL	0.2745	5,817	36,432,438	(625,598)	451,722	3,839	(14,965)	829,703	132,811	101,347	43,861	69,535	(492,376)	24,144	54,235	157,645	735,902
WARREN	0.4043	5,347	26,812,372	32,976	1,143,213	7,566	(11,436)	568,517	92,445	73,581	(560,890)	106,394	(522,863)	22,570	94,458	68,279	1,114,810
WASHINGTON	0.3494	7,076	37,995,311	(254,645)	535,106	5,777	(48,074)	819,788	127,868	96,687	1,501,020	99,838	(278,914)	(40,948)	208,069	134,980	2,906,551
WESTMORELAND	0.4557	1,527	10,331,293	(154,046)	(714,903)	5,459	9,517	210,055	31,631	22,821	151,652	1,888	2,310,166	2,024	109,903	103,767	2,089,934
WISE	0.2669	5,684	36,516,811	(134,209)	149,076	6,732	(69,673)	845,706	129,213	93,616	(520,814)	41,302	(283,260)	(19,198)	(21,648)	194,936	411,778

Detail Funding Data for Rebenchmarking Updates for FY 2017

School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions* [5]
	2016-18 Comp Index (Revised)	Revised Projected Unadjusted ADM for FY 2017 (as of Dec)	FY 2016 Adopted Budget Chapter 665	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	
WYTHE	0.3122	4,022	23,831,791	(124,432)	(356,569)	788	6,696	537,292	86,606	61,641	169,586	41,917	(275,882)	37,771	(49,016)	81,005	217,402
YORK	0.3905	12,615	60,145,830	(377,396)	27,341	7,565	12,745	1,368,226	212,487	162,403	951,184	240,479	(770,398)	4,523	95,063	27,573	1,961,795
ALEXANDRIA	0.8000	14,818	40,270,621	715,080	(308,805)	100,863	(29,062)	636,653	101,196	73,992	0	890,309	176,819	120,121	114,968	136,523	2,728,658
BRISTOL	0.3043	2,171	14,874,165	(453,557)	274,975	2,375	59,245	311,031	48,689	35,951	67,041	25,605	(735)	(38,708)	(97,895)	90,057	324,074
BUENA VISTA	0.1773	939	7,388,542	(91,367)	(365,473)	535	18,100	191,301	28,170	21,607	(10,969)	10,200	(47,605)	(2,280)	54,026	25,673	(168,083)
CHARLOTTESVILLE	0.6590	4,094	18,673,885	(309,483)	(55,707)	9,383	1,106	266,447	43,005	29,987	275,760	238,158	(127,221)	(206,550)	27,435	59,082	251,402
COLONIAL HEIGHTS	0.4182	2,690	13,854,166	41,317	(833,157)	730	(5,267)	338,637	51,491	37,802	286,983	57,641	50,354	10,967	306,725	43,533	387,755
COVINGTON	0.2803	952	6,289,989	161,110	15,558	9,389	(11,877)	154,592	23,319	15,727	10,892	11,258	(113,125)	(641)	(110,842)	25,477	190,837
DANVILLE	0.2629	5,871	41,187,326	(583,309)	(684,404)	11,610	(34,591)	919,279	142,317	100,502	91,755	99,334	244,192	(1,054)	(201,231)	382,595	486,996
FALLS CHURCH	0.8000	2,522	5,870,487	65,730	(46,323)	1,632	12,969	103,789	14,438	12,239	0	235,002	(3,711)	(3,368)	18,340	494	411,231
FREDERICKSBURG	0.6071	3,350	13,429,436	90,847	(27,237)	25,999	(77,551)	261,412	41,216	32,654	164,242	123,332	30,780	3,567	168,429	(81,211)	756,479
GALAX	0.2609	1,316	9,044,338	(102,602)	(675,772)	4,008	251,956	229,434	32,494	20,572	142,163	18,102	218,929	5,758	(28,994)	62,673	178,721
HAMPTON	0.2773	19,682	120,609,103	(1,756,898)	2,420,126	158,216	(232,836)	2,640,496	429,716	317,786	1,427,618	245,026	(2,341,194)	(4,302)	953,843	(120,254)	4,137,343
HARRISONBURG	0.3855	5,965	32,231,304	342,850	2,089,366	102,770	26,498	713,260	107,046	86,626	710,413	157,769	464,620	11,805	(109,050)	280,523	4,984,496
HOPEWELL	0.2108	4,027	27,378,237	(15,338)	(412,984)	28,070	49,539	670,385	105,527	73,394	583,921	48,048	305,701	5,888	(320,445)	242,602	1,364,308
LYNCHBURG	0.3630	8,051	51,093,680	(83,274)	(1,985,218)	18,197	36,878	1,109,266	181,746	121,436	312,043	246,636	339,928	43,863	5,379	299,149	646,030
MARTINSVILLE	0.2111	1,983	16,021,304	(204,847)	(2,108,604)	13,041	(85,773)	399,084	59,842	38,371	204,722	48,880	447,685	5,254	(4,707)	142,636	(1,044,417)
NEWPORT NEWS	0.2821	27,310	174,999,805	(1,665,371)	(764,030)	458,288	28,343	3,831,118	619,884	404,876	1,790,473	322,699	520,770	159,453	758,602	1,104,202	7,569,306
NORFOLK	0.2988	29,539	191,741,500	(1,472,338)	(2,207,555)	392,297	(840,732)	4,783,321	659,792	446,971	3,028,087	354,455	(2,023,802)	(410,957)	(1,120,155)	870,990	2,460,374
NORTON	0.2857	843	4,752,457	(93,336)	319,523	0	(923)	112,873	16,327	13,847	133,805	23,524	(147,190)	(4,565)	39,606	27,672	441,163
PETERSBURG	0.2365	3,796	27,756,018	(182,689)	381,912	12,301	(37,463)	609,208	99,171	78,428	361,144	30,890	2,853	(95,516)	1,472,603	(1,249,616)	1,483,226
PORTSMOUTH	0.2506	13,959	91,976,238	(650,153)	(1,412,168)	7,548	44,573	2,012,889	329,165	219,609	1,769,134	144,734	(1,040,778)	9,096	(548,540)	438,932	1,324,040
RADFORD	0.2512	1,581	9,852,560	112,460	(464,342)	6,564	(14,978)	252,326	38,503	28,456	185,677	33,566	(40,466)	12,441	(20,476)	28,254	157,985
RICHMOND CITY	0.4758	21,938	138,407,129	677,634	(3,269,678)	227,786	(244,508)	2,862,556	455,835	320,465	(2,596,124)	693,006	1,761,998	501,889	4,058,304	(6,126,545)	(677,382)
ROANOKE CITY	0.3443	12,778	82,454,671	656,361	(1,287,812)	112,646	127,100	1,693,001	272,434	197,192	1,589,915	262,154	(29,378)	151,112	614,131	725,773	5,084,629
STAUNTON	0.3827	2,482	17,797,570	(196,001)	(826,762)	12,292	(46,312)	338,848	51,562	35,293	183,495	70,426	167,044	166,614	(300,846)	60,653	(283,695)
SUFFOLK	0.3409	13,862	78,049,798	(117,135)	804,752	51,535	315,111	1,718,574	292,232	201,013	766,052	315,671	(764,252)	13,080	574,702	(249,208)	3,922,126
VIRGINIA BEACH	0.3925	67,121	335,638,305	(295,536)	(2,988,121)	80,061	(87,989)	7,312,459	1,147,483	859,204	4,820,948	1,134,048	(2,170,999)	66,368	1,583,525	603,639	12,065,091
WAYNESBORO	0.3556	3,030	16,875,845	182,284	(524,323)	1,681	54,958	402,263	59,866	37,395	(130,862)	67,898	(33,627)	3,727	(145,011)	81,221	57,469
WILLIAMSBURG	0.7747	914	4,195,407	82,291	6,372	685	(676)	31,734	5,455	4,464	155,637	67,262	(105,137)	(59,290)	(42,101)	2,601	149,298
WINCHESTER	0.4326	4,316	22,334,224	483,315	372,681	14,231	(177,814)	464,796	66,788	56,396	162,655	93,643	(181,229)	6,442	(121,644)	117,830	1,358,090

Detail Funding Data for Rebenchmarking Updates for FY 2017

School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions* [5]
	2016-18 Comp Index (Revised)	Revised Projected Unadjusted ADM for FY 2017 (as of Dec)	FY 2016 Adopted Budget Chapter 665	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	
FAIRFAX CITY	0.8000	3,131	8,055,372	83,755	(270,880)	7,554	(22,350)	140,537	20,668	16,358	0	269,999	(79,189)	0	(700)	5,725	171,477
FRANKLIN CITY	0.2930	1,004	8,356,091	76,840	(253,023)	333	(45,529)	174,931	27,620	19,730	47,261	4,422	(148,182)	(7,778)	95,747	(319,600)	(327,227)
CHESAPEAKE	0.3439	39,151	216,164,550	(737,820)	3,024,944	37,479	(165,656)	4,665,141	726,744	594,182	4,621,279	720,736	(1,062,090)	(24,250)	640,986	381,284	13,422,959
LEXINGTON	0.4054	649	2,832,629	(54,088)	219,597	2,826	(7,692)	62,606	9,965	8,984	166,822	35,880	(117,145)	(125)	(7,453)	2,531	322,709
EMPORIA	0.2163	1,054	7,034,882	(14,657)	20,290	965	(1,014)	144,244	15,323	19,073	275,602	15,990	98,746	0	163,862	74,335	812,759
SALEM	0.3704	3,713	19,863,641	(256,889)	(620,132)	12,857	(47,066)	419,022	39,619	47,084	(22,241)	50,806	(29,742)	1,722	(203,738)	24,783	(583,915)
POQUOSON	0.3797	2,123	10,170,381	(15,662)	247,524	6,969	(4,548)	241,831	36,665	27,713	130,245	20,224	(19,740)	(10,773)	258,274	5,345	924,067
MANASSAS CITY	0.3582	7,298	46,255,351	(102,270)	(562,537)	76,767	(198,614)	982,457	144,497	113,482	497,068	141,673	(200,198)	647	556,362	209,018	1,658,351
MANASSAS PARK	0.2676	3,420	23,863,993	453,077	(645,542)	86,710	(165,442)	574,136	71,038	65,221	20,920	65,264	288,964	4,853	(272,923)	114,908	661,184
COLONIAL BEACH	0.3402	674	3,233,518	54,133	1,141,137	1,254	(17,179)	69,779	11,242	11,555	45,342	8,587	(188,146)	(982)	19,818	28,074	1,184,614
WEST POINT	0.2422	695	4,520,218	98,444	(532,830)	8,844	(17,007)	120,799	17,171	11,125	88,376	19,992	35,369	(2,545)	144,768	7,051	(443)
TOTAL:		1,245,710	$6,307,733,010	$6,543,639	($28,016,274)	$4,787,345	($4,283,780)	$137,474,599	$21,231,610	$15,895,194	$25,205,395	$32,646,080	($37,094,958)	$1,393,317	$16,940,660	$7,701,441	$200,424,268

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery-funded program accounts. Federal funds are not included in this distribution table.

[1] VRS teacher employer rate is proposed to increase from 14.06% to 14.66% and the non-professional rate from 9.40% to 7.11%; Retiree Health Care Credit from 1.06 to 1.11%; and Group Life from 0.48% to 0.47%.

[2] Reflects the revised submission from Henrico County for adjusted real estate property values.

[3] In addition to updated Sales Tax Revenue projections, the estimated Sales Tax update reflects the distributions based on the latest Census count of school-aged population from July 1, 2014, as reported by the Weldon Cooper Center.

[4] Reflects a funding methodology change for the schools and divisions participating in the federal Community Eligibility Program (CEP) and merits review as a policy change.

[5] This column reflects only the state share of costs for rebenchmarking FY 2017; See Appendix A for the Total Estimated Distributions for FY 2017.

HB/SB 30
APPENDIX D

Direct Aid to Public Education
2017-18 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2018

School Division				Rebenchmarking Updates Only - (See Appendix B for Total Estimated Distribution for FY 2018)													
	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	FY 2018 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*[5]
ACCOMACK	0.3462	5,246	$32,045,921	($367,874)	$438,858	$34,684	($3,762)	$754,107	$116,004	$383,110	$388,867	$141,834	$376,717	$15,562	($173,313)	$262,131	$2,366,925
ALBEMARLE	0.6394	13,554	48,070,625	310,229	(666,574)	9,566	(61,794)	926,310	147,398	477,595	1,014,230	989,003	(71,676)	7,106	183,785	52,177	3,317,354
ALLEGHANY	0.2423	2,101	14,613,460	(771,098)	850,062	159	5,577	289,055	45,599	166,135	(110)	39,457	(827,607)	(3,694)	38,617	45,124	(122,724)
AMELIA	0.3182	1,836	10,556,288	22,601	192,636	23,893	(79,205)	252,003	37,234	127,175	164,668	72,300	101,352	(4,134)	(43,384)	38,223	905,363
AMHERST	0.3132	3,895	25,531,165	(256,957)	45,822	(5,552)	22,461	547,742	85,892	279,716	(152,135)	117,731	(501,217)	(8,667)	134,800	89,648	399,285
APPOMATTOX	0.2917	2,204	13,102,975	(58,826)	498,690	24,303	(39,896)	290,262	46,689	155,001	249,808	87,724	(28,469)	(3,476)	31,698	50,795	1,304,303
ARLINGTON	0.8000	26,075	61,993,421	2,310,790	(1,702,585)	121,949	(130,254)	1,173,763	175,027	593,332	0	2,548,700	361,747	28,090	224,614	62,319	5,767,491
AUGUSTA	0.3508	10,039	53,256,977	(1,397,873)	2,544,776	26,209	(35,395)	1,058,152	162,394	583,160	221,563	329,489	(1,172,357)	22,346	212,889	117,742	2,673,094
BATH	0.8000	438	1,662,278	7,283	(139,468)	2,301	(1,718)	24,370	3,717	10,641	0	20,529	35,542	46	(29,176)	2,141	(63,792)
BEDFORD	0.3132	9,218	55,488,399	(269,746)	(1,100,054)	49,377	(41,471)	1,193,767	191,981	613,894	0	183,885	(1,017,898)	(18,420)	(231,843)	100,975	(345,552)
BLAND	0.3002	752	4,759,800	110,168	(158,064)	23	0	109,009	16,071	55,307	136,908	21,232	(257,001)	(3,668)	14,846	8,524	53,354
BOTETOURT	0.3766	4,516	24,778,780	(239,371)	(790,193)	6,797	3,256	554,610	85,798	279,624	(137,212)	172,181	(202,992)	(2,670)	119,612	18,344	(132,216)
BRUNSWICK	0.2808	1,439	13,293,265	(728,067)	(1,279,198)	11,210	(57,633)	280,415	43,916	135,264	258,015	43,656	(59,419)	(504)	366,061	(235,810)	(1,222,095)
BUCHANAN	0.3171	2,671	17,668,993	(179,206)	74,159	6,552	(107)	381,427	61,368	213,888	834,056	90,224	(675,285)	25,613	(191,838)	104,607	745,458
BUCKINGHAM	0.3405	1,656	12,696,161	3,226	(1,075,967)	21,841	(12,866)	247,196	41,106	119,597	(85,699)	46,977	(444,670)	3,718	(15,864)	77,876	(1,073,529)
CAMPBELL	0.2746	7,374	44,845,680	(1,104,640)	948,657	63,393	(76,008)	962,063	149,618	517,362	64,982	232,630	(1,082,707)	(15,410)	(36,091)	129,623	753,471
CAROLINE	0.3258	4,144	24,944,604	(615,280)	(154,892)	36,038	20,317	535,528	86,995	275,865	40,403	166,875	(88,626)	(14,571)	(16,159)	99,680	372,173
CARROLL	0.2722	4,285	23,360,765	(574,179)	5,340,916	11,076	(7,358)	481,073	78,101	328,812	(62,930)	98,709	(740,378)	4,291	(75,237)	133,170	5,016,066
CHARLES CITY	0.4910	723	4,125,741	(122,009)	405,827	3,595	(7,431)	86,586	12,083	43,776	(256,303)	8,609	(68,707)	1,314	81,863	19,860	209,063
CHARLOTTE	0.2539	1,764	12,911,841	(238,964)	(3,359)	30,991	(44,945)	284,373	43,699	145,198	(47,756)	39,414	(159,806)	8,996	27,892	59,040	144,772
CHESTERFIELD	0.3510	59,246	311,929,886	(294,536)	(8,027,411)	133,073	(745,035)	7,181,847	1,093,401	3,588,464	(546,369)	1,923,143	2,131,086	17,844	961,538	555,321	7,972,366
CLARKE	0.5437	2,094	8,689,798	(31,808)	689,170	20,171	1,276	182,098	27,903	96,098	(358,787)	100,515	(168,804)	(7,096)	18,642	5,155	574,533
CRAIG	0.3026	555	4,199,949	(217,890)	145,312	6,486	(11,510)	79,643	12,532	43,456	56,238	21,167	(209,542)	376	49,306	13,083	(11,343)
CULPEPER	0.3576	8,120	43,938,606	484,754	653,978	105,958	(117,930)	986,285	151,619	522,280	(709,823)	322,934	(314,021)	1,709	7,759	133,462	2,228,964
CUMBERLAND	0.2817	1,208	9,421,407	(468,001)	(200,558)	23,138	(45,181)	195,037	27,373	90,803	(28,464)	37,856	218,064	33,164	5,651	61,769	(49,350)
DICKENSON	0.2700	2,120	14,565,745	(116,503)	(736,399)	11,028	(3,676)	350,763	53,847	166,080	18,919	56,775	263,928	7,106	127,262	73,278	272,407
DINWIDDIE	0.2777	4,513	26,878,802	41,950	1,113,741	12,108	13,056	607,280	98,556	325,397	323,067	92,367	(148,448)	35,177	(119,876)	120,301	2,514,676
ESSEX	0.4316	1,350	8,683,134	(364,783)	(234,641)	22,429	(21,991)	183,524	27,604	81,233	(321,141)	32,594	(2,819)	(4,135)	(5,196)	53,532	(553,790)
FAIRFAX	0.6844	181,160	613,926,779	13,290,900	(6,811,402)	253,371	23,427	12,183,006	1,894,065	6,321,968	(4,851,828)	11,359,551	(10,182,936)	245,643	(54,860)	522,134	24,193,040
FAUQUIER	0.5827	10,670	45,704,609	(701,804)	(457,360)	53,991	(47,414)	920,135	146,198	469,739	(1,762,011)	680,684	(282,125)	173,359	284,090	32,158	(490,361)

Detail Funding Data for Rebenchmarking Updates for FY 2018

School Division				Rebenchmarking Updates Only - (See Appendix B for Total Estimated Distribution for FY 2018)													
	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	FY 2018 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*[5]
FLOYD	0.3402	2,012	11,594,379	(475,946)	707,990	17,584	7,221	238,049	37,797	134,096	85,981	59,573	(256,203)	(3,902)	3,944	32,434	588,619
FLUVANNA	0.3759	3,319	19,273,012	(569,141)	(289,577)	1,586	12,453	388,095	60,474	200,940	168,831	145,969	(305,565)	72,396	(39,505)	24,182	(128,863)
FRANKLIN	0.3948	6,835	38,699,761	(255,113)	(1,757,761)	46,330	16,176	844,735	134,609	432,571	1,101,996	313,850	362,309	6,774	3,878,981	(111,098)	5,014,359
FREDERICK	0.3889	13,068	70,466,579	198,137	(244,117)	23,143	46,527	1,576,234	260,462	791,308	(1,536,314)	471,081	547,998	199,843	72,324	112,826	2,519,452
GILES	0.2740	2,382	15,043,853	(417,895)	40,633	12,776	(20,197)	343,322	51,859	178,496	203,011	53,060	(390,026)	3,613	(57,562)	42,584	43,673
GLOUCESTER	0.3730	5,341	27,556,535	12,444	1,096,809	8,425	22,824	595,219	91,911	315,609	(232,058)	165,038	(313,064)	(8,878)	(23,191)	50,919	1,782,007
GOOCHLAND	0.8000	2,523	6,521,608	(77,240)	242,440	900	24,515	95,604	14,467	49,664	0	221,841	26,102	(1,900)	1,438	4,765	602,596
GRAYSON	0.3338	1,504	10,537,933	42,564	(603,285)	33,348	(86,555)	231,037	36,106	115,952	158,702	98,833	13,527	(7,178)	109,194	58,384	200,629
GREENE	0.3281	3,163	18,271,501	280,711	(795,542)	20,763	(12,182)	421,209	65,267	210,435	691,479	132,118	170,461	(723)	97,044	39,128	1,320,168
GREENSVILLE	0.2236	1,365	9,603,282	(272,403)	531,884	14,291	4,659	180,058	18,329	109,190	23,959	38,866	84,048	(18,988)	265,309	(145,604)	833,599
HALIFAX	0.3024	4,820	34,691,780	(522,809)	(1,806,408)	(13,021)	(1,514)	808,008	123,079	385,358	(53,160)	145,698	217,754	8,090	(191,469)	179,682	(720,711)
HANOVER	0.4285	17,681	85,544,624	(883,171)	2,034,367	100,187	(73,578)	1,853,409	298,055	984,224	(2,363,465)	617,444	(1,448,794)	(41,921)	229,472	48,127	1,354,357
HENRICO	0.4158	51,709	251,669,004	3,023,331	1,281,657	277,473	12,192	5,751,316	910,249	2,940,560	(3,256,794)	1,838,923	565,833	62,098	1,193,305	659,754	15,259,897
HENRY	0.2331	7,008	48,254,569	(37,801)	(623,398)	18,366	51,530	1,094,909	167,275	546,240	409,463	150,026	(142,173)	61,129	(53,360)	325,458	1,967,665
HIGHLAND	0.8000	196	1,503,018	(44,492)	211,358	271	(1,100)	35,500	5,544	8,075	5,317	8,840	(1,328)	(598)	(50,377)	3,839	180,849
ISLE OF WIGHT	0.4011	5,229	28,181,924	(108,281)	(1,508,271)	11,653	(32,517)	607,079	98,396	298,543	701,623	240,893	68,603	1,331	(84,944)	54,843	348,952
JAMES CITY	0.5641	10,797	41,764,630	(262,458)	1,162,254	45,666	(85,328)	860,076	129,857	450,830	(61,621)	628,469	(1,378,123)	0	(55,033)	58,334	1,492,923
KING GEORGE	0.3664	4,128	22,048,693	73,128	(1,521,168)	5,745	(14,929)	557,557	106,113	243,893	327,288	170,982	434,262	1,222	402,278	47,104	833,475
KING & QUEEN	0.4154	768	5,405,212	238,973	(662,291)	2,141	(5,648)	116,203	17,948	52,842	144,978	22,443	(88,339)	(3,296)	(14,727)	30,293	(148,480)
KING WILLIAM	0.3120	2,283	13,163,856	(14,194)	687,993	6,406	(47,332)	302,236	45,921	169,281	125,638	36,798	(65,433)	(8,761)	(228,390)	23,674	1,033,837
LANCASTER	0.7566	1,143	3,209,516	109,905	595,338	11,210	(12,003)	38,119	6,900	32,539	155,413	78,048	(240,151)	(3,982)	656	23,566	795,558
LEE	0.1701	2,885	24,718,817	(960,647)	(436,916)	0	1,632	558,363	88,440	290,201	451,119	63,037	(51,143)	16,520	(189,545)	147,904	(21,034)
LOUDOUN	0.5497	81,256	294,090,511	13,919,317	601,872	1,297,843	297,410	6,931,131	1,014,276	3,748,130	6,475,559	5,644,524	(788,197)	151,911	86,256	113,772	39,493,803
LOUISA	0.5436	4,685	19,976,979	18,748	(403,083)	24,550	21,842	412,127	64,406	218,564	726,423	325,869	247,190	7,441	490,410	59,101	2,213,588
LUNENBURG	0.2434	1,491	11,483,229	(283,410)	(699,956)	8,787	(38,803)	264,620	38,476	118,871	85,070	48,019	25,237	(1,489)	(87,638)	74,997	(447,220)
MADISON	0.4411	1,637	8,917,357	271,359	(211,506)	25,538	(7,866)	176,840	29,396	93,519	71,379	85,651	(333,544)	(10,657)	(57,298)	21,958	154,770
MATHEWS	0.5232	1,035	5,122,357	(15,335)	(192,274)	15,340	(67,392)	107,704	17,119	54,477	168,468	65,308	(101,363)	(1,429)	45,109	13,198	108,930
MECKLENBURG	0.3491	4,203	25,584,505	(712,192)	226,912	39,245	(67,799)	539,090	83,429	284,349	364,067	122,118	(408,457)	(21,469)	(208,558)	142,388	383,123
MIDDLESEX	0.6336	1,182	4,780,840	(130,102)	(392,827)	0	(722)	71,287	10,280	43,559	1,050,108	69,899	124,655	8,124	(367,054)	18,545	505,753
MONTGOMERY	0.3832	9,604	50,475,030	(95,185)	1,767,516	7,323	(16,291)	1,108,057	180,972	598,619	207,436	514,493	(1,026,288)	53,758	140,448	104,799	3,545,657

Detail Funding Data for Rebenchmarking Updates for FY 2018

School Division				Rebenchmarking Updates Only - (See Appendix B for Total Estimated Distribution for FY 2018)													
	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	FY 2018 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*[5]
NELSON	0.5933	1,913	8,199,568	56,824	570,885	12,871	(22,521)	154,216	24,846	81,545	(318,695)	135,100	(255,484)	(1,854)	10,527	32,775	481,035
NEW KENT	0.4152	3,003	13,991,498	649,989	(237,456)	734	(1,534)	318,035	50,843	167,234	286,506	121,665	(202,132)	5,824	2,851	11,740	1,174,298
NORTHAMPTON	0.4913	1,610	8,572,137	(305,345)	980,234	3,320	26,997	168,113	26,775	94,648	(87,744)	84,283	(201,044)	51	1,289	76,091	867,668
NORTHUMBERLAND	0.7542	1,217	4,197,423	(82,447)	(131,980)	2,488	(3,984)	68,016	10,522	31,119	(105,672)	133,706	442	(2,542)	(7,290)	16,344	(71,278)
NOTTOWAY	0.2366	2,010	15,286,429	180,346	(769,406)	12,474	(22,461)	360,896	54,559	178,845	190,111	70,109	12,015	1,062	(23,971)	103,518	348,096
ORANGE	0.3811	4,662	27,110,130	197,640	(2,446,745)	20,242	46,766	630,096	98,162	273,494	(674,927)	172,400	249,941	8,186	126,115	70,269	(1,228,362)
PAGE	0.2960	3,181	20,463,089	(169,300)	(100,395)	18,233	(47,471)	431,699	76,144	220,270	56,765	108,608	(296,170)	3,834	(261,156)	74,841	115,903
PATRICK	0.2479	2,861	19,248,059	1,473,117	(1,512,125)	4,954	(4,540)	476,961	75,337	236,231	593,670	76,888	(304,867)	4,751	(376,466)	89,148	833,059
PITTSYLVANIA	0.2410	8,797	57,652,276	(337,578)	(124)	51,355	3,734	1,314,107	212,341	704,024	606,074	228,758	(753,806)	13,836	11,000	256,910	2,310,632
POWHATAN	0.4033	4,341	21,032,879	(439,979)	1,050,725	10,143	(29,479)	450,684	68,842	251,613	(309,627)	84,052	(158,109)	(3,794)	(18,893)	9,462	965,640
PRINCE EDWARD	0.3377	1,840	13,396,260	(543,509)	1,495	45,326	(52,436)	271,711	42,213	131,399	(144,897)	78,196	(105,495)	13,592	(68,010)	81,316	(249,100)
PRINCE GEORGE	0.2454	6,329	39,581,001	299,596	(602,752)	27,960	(14,446)	911,860	152,976	455,542	(104,902)	114,210	(817,003)	7,568	(26,356)	59,376	463,629
PRINCE WILLIAM	0.3848	87,068	470,718,608	10,003,252	(507,020)	480,649	(575,230)	10,346,916	1,524,079	5,354,611	(1,664,096)	3,071,535	(4,107,190)	169,567	2,225,781	1,086,813	27,409,667
PULASKI	0.3105	4,060	26,398,866	(392,849)	(932,909)	42,081	(54,428)	589,715	92,876	289,327	28,353	99,679	(85,069)	(34,989)	93,653	101,251	(163,308)
RAPPAHANNOCK	0.7398	809	2,779,340	(14,789)	(20,621)	893	(508)	10,723	89	20,123	100,201	24,984	(15,851)	31	(6,059)	3,193	102,409
RICHMOND	0.3180	1,289	7,709,667	(21,665)	184,611	10,323	3,879	186,047	27,673	93,523	179,550	38,386	66,946	(30)	44,561	36,837	850,641
ROANOKE	0.3587	14,353	72,274,716	76,310	2,298,511	20,336	40,546	1,685,957	283,148	918,573	1,055,028	467,287	(483,320)	13,217	(8,653)	70,653	6,437,592
ROCKBRIDGE	0.4522	2,571	13,415,553	(180,663)	40,131	3,722	(2,647)	273,960	44,002	142,967	421,772	130,278	26,749	(854)	65,890	38,578	1,003,886
ROCKINGHAM	0.3561	11,344	61,036,458	(256,847)	306,889	70,712	(116,619)	1,316,454	204,583	691,348	1,054,304	473,005	(130,908)	6,968	(125,230)	136,489	3,631,148
RUSSELL	0.2375	3,678	26,965,972	(997,938)	(675,306)	9,103	117,142	590,587	93,150	317,012	310,984	76,172	(434,254)	(3,845)	198,029	125,307	(273,857)
SCOTT	0.1888	3,418	25,806,906	68,648	(65,767)	(12,176)	(46,020)	612,263	98,956	327,081	144,563	60,933	(500,927)	1,223	(120,818)	111,503	679,462
SHENANDOAH	0.3663	5,280	32,935,665	654,954	(3,062,284)	41,499	(38,299)	715,412	112,080	329,867	(38,739)	260,525	(231,377)	8,868	(84,519)	82,082	(1,249,931)
SMYTH	0.2136	4,243	29,918,730	(271,781)	173,921	15,528	(16,784)	635,625	101,756	348,301	355,677	82,740	(1,064,244)	(25,873)	210,463	149,694	695,023
SOUTHAMPTON	0.2856	2,593	17,084,140	184,684	400,046	13,778	98,271	347,148	53,812	182,815	43,321	40,464	(255,664)	392	(75,663)	57,357	1,090,761
SPOTSYLVANIA	0.3617	22,343	127,299,327	238,929	(5,088,335)	136,312	(283,896)	2,836,890	430,837	1,414,742	(992,034)	677,137	48,719	23,772	1,215,957	250,804	909,835
STAFFORD	0.3445	28,259	141,202,461	2,442,954	2,440,662	270,223	(39,787)	3,306,928	539,806	1,767,675	(575,956)	993,340	(2,240,065)	(21,589)	540,490	171,699	9,596,380
SURRY	0.8000	759	2,576,397	(76,285)	33,747	82	80	36,870	5,506	18,879	0	50,853	(39,307)	(83)	(14,479)	8,791	24,653
SUSSEX	0.3481	936	7,614,124	(239,205)	(501,553)	16,717	19,000	156,421	24,531	72,634	95,828	29,755	(12,734)	(3,915)	3,786	76,908	(261,827)
TAZEWELL	0.2745	5,711	36,432,438	(1,233,740)	642,355	6,116	(20,256)	801,417	129,608	436,819	42,090	136,434	(619,321)	25,397	25,099	155,144	527,162
WARREN	0.4043	5,351	26,812,372	(228,675)	1,547,266	9,582	(8,307)	565,082	90,909	311,161	(546,448)	199,709	(627,977)	22,994	86,310	71,732	1,493,338

Detail Funding Data for Rebenchmarking Updates for FY 2018

School Division				Rebenchmarking Updates Only - (See Appendix B for Total Estimated Distribution for FY 2018)													
	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	FY 2018 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*[5]
WASHINGTON	0.3494	7,067	37,995,311	(347,462)	616,460	6,882	(48,959)	816,642	123,103	452,289	1,486,159	210,453	(301,273)	53,392	241,569	135,035	3,444,290
WESTMORELAND	0.4557	1,506	10,331,293	(144,735)	(982,528)	9,446	18,928	216,886	32,881	98,381	153,115	33,453	2,418,830	3,117	122,523	102,446	2,082,742
WISE	0.2669	5,664	36,516,811	(342,018)	255,837	15,047	(79,364)	844,369	128,352	425,743	(514,367)	96,559	(284,040)	(18,139)	(18,256)	199,002	708,724
WYTHE	0.3122	3,961	23,831,791	(265,051)	(494,936)	788	9,479	530,116	85,898	273,979	167,009	94,073	(298,450)	39,324	(37,640)	79,938	184,527
YORK	0.3905	12,713	60,145,830	(247,193)	140,262	13,839	23,349	1,376,003	213,694	724,678	951,838	431,222	(611,708)	5,565	124,793	27,821	3,174,163
ALEXANDRIA	0.8000	15,406	40,270,621	1,706,257	(421,294)	193,677	(59,257)	675,737	102,251	344,379	0	1,361,902	148,198	157,493	262,132	142,142	4,613,617
BRISTOL	0.3043	2,160	14,874,165	(670,079)	426,044	1,436	86,844	307,085	47,848	161,246	65,217	56,273	13,493	(28,508)	(105,008)	89,770	451,660
BUENA VISTA	0.1773	915	7,388,542	(142,707)	(490,792)	(289)	29,205	187,137	28,878	88,426	(10,842)	17,062	(23,662)	(2,164)	57,448	25,078	(237,224)
CHARLOTTESVILLE	0.6590	4,154	18,673,885	(184,858)	(62,016)	20,142	8,551	273,331	42,217	142,217	278,933	354,979	(102,856)	(179,189)	60,747	60,058	712,256
COLONIAL HEIGHTS	0.4182	2,656	13,854,166	80,148	(1,087,395)	1,461	(4,576)	342,809	51,877	162,031	288,125	102,342	103,412	11,852	318,948	43,070	414,103
COVINGTON	0.2803	955	6,289,989	233,664	(44,803)	18,726	(17,635)	155,313	24,356	76,470	11,007	21,536	(111,662)	(224)	(107,046)	25,577	285,279
DANVILLE	0.2629	5,833	41,187,326	(727,923)	(768,936)	13,974	(33,756)	915,806	141,773	453,153	90,868	163,746	260,133	10,087	(179,291)	380,885	720,520
FALLS CHURCH	0.8000	2,603	5,870,487	205,293	(82,312)	2,694	19,314	108,429	15,011	54,149	0	313,233	3,245	(3,334)	23,132	511	659,365
FREDERICKSBURG	0.6071	3,420	13,429,436	337,101	(17,277)	45,641	(94,819)	270,508	40,656	142,155	167,268	204,790	(12,675)	3,761	194,486	(81,716)	1,199,879
GALAX	0.2609	1,329	9,044,338	94,895	(912,431)	6,915	307,305	241,473	33,706	101,142	147,353	29,958	298,839	7,559	7,021	63,355	427,089
HAMPTON	0.2773	19,544	120,609,103	(3,234,740)	3,368,568	298,624	(350,937)	2,598,316	422,860	1,427,052	1,396,247	475,515	(2,435,657)	1,726	959,473	(117,000)	4,810,047
HARRISONBURG	0.3855	6,490	32,231,304	1,269,328	3,702,814	194,196	42,190	738,101	114,488	409,134	736,091	241,288	459,048	20,975	26,479	305,546	8,259,678
HOPEWELL	0.2108	4,047	27,378,237	233,539	(640,066)	54,698	65,753	686,321	103,511	332,379	590,746	82,079	382,348	8,291	(277,365)	244,249	1,866,484
LYNCHBURG	0.3630	7,997	51,093,680	154,757	(2,674,735)	45,392	50,339	1,119,525	177,786	529,746	313,780	390,826	495,981	91,577	91,939	297,677	1,084,590
MARTINSVILLE	0.2111	1,919	16,021,304	(75,195)	(2,796,698)	27,655	(105,596)	410,186	60,913	163,807	208,306	66,761	564,018	7,239	40,957	138,388	(1,289,259)
NEWPORT NEWS	0.2821	27,310	174,999,805	(2,311,425)	(548,112)	735,172	66,148	3,882,657	618,615	2,022,061	1,779,766	639,113	798,558	176,385	922,827	1,106,601	9,888,365
NORFOLK	0.2988	29,514	191,741,500	(1,864,624)	(2,268,914)	786,836	(1,249,516)	4,802,769	659,500	2,085,306	3,018,143	729,456	(1,721,688)	(378,188)	(944,850)	866,861	4,521,091
NORTON	0.2857	885	4,752,457	(176,326)	679,629	0	(937)	108,003	15,864	62,829	128,766	31,730	(173,334)	(4,380)	36,037	29,178	737,059
PETERSBURG	0.2365	3,783	27,756,018	(525,700)	691,467	15,689	(36,442)	605,797	97,696	329,194	352,941	71,414	(14,821)	(96,270)	1,439,872	(1,243,639)	1,687,198
PORTSMOUTH	0.2506	13,959	91,976,238	(628,262)	(1,412,167)	8,019	87,466	2,012,889	329,165	1,032,465	1,760,283	294,777	(1,062,583)	16,470	(458,616)	440,054	2,419,959
RADFORD	0.2512	1,535	9,852,560	242,661	(905,784)	13,157	(22,842)	256,884	39,197	118,832	188,665	49,746	(14,067)	13,074	(6,578)	27,455	400
RICHMOND CITY	0.4758	22,015	138,407,129	1,826,591	(4,279,242)	504,164	(301,596)	2,858,956	461,251	1,405,419	(2,625,499)	1,131,031	1,943,958	543,418	4,389,189	(6,162,231)	1,695,409
ROANOKE CITY	0.3443	12,812	82,454,671	1,748,925	(1,984,624)	132,432	287,104	1,695,744	275,765	875,191	1,606,548	456,136	(299,322)	173,300	895,590	729,117	6,591,906
STAUNTON	0.3827	2,457	17,797,570	(132,495)	(1,059,594)	21,886	(55,266)	345,128	50,356	158,704	184,456	119,090	212,321	193,907	(282,961)	60,193	(184,274)
SUFFOLK	0.3409	13,889	78,049,798	(99,872)	972,415	94,524	276,829	1,717,818	292,103	899,822	761,476	527,547	(809,996)	14,129	666,596	(254,218)	5,059,172

Detail Funding Data for Rebenchmarking Updates for FY 2018

School Division				Rebenchmarking Updates Only - (See Appendix B for Total Estimated Distribution for FY 2018)													
	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates[1] Update	Revised Update of the Composite Index for the 2016-2018 Biennium[2]	Sales Tax Estimates[3] Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages[4]	FY 2018 Estimated Rebenchmarking Funding (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*[5]
VIRGINIA BEACH	0.3925	66,168	335,638,305	(948,476)	(6,587,253)	152,124	(43,888)	7,297,535	1,145,137	3,755,805	4,785,274	2,224,156	(2,092,219)	90,295	1,882,925	596,141	12,257,556
WAYNESBORO	0.3556	3,027	16,875,845	252,623	(657,705)	3,355	57,699	407,656	62,485	189,499	(131,344)	112,347	8,595	3,811	(132,343)	81,347	258,024
WILLIAMSBURG	0.7747	894	4,195,407	99,963	(6,374)	1,200	(1,015)	29,871	5,385	19,507	152,362	100,783	(138,653)	(42,515)	(42,770)	2,550	180,295
WINCHESTER	0.4326	4,476	22,334,224	794,206	796,730	20,891	(169,560)	473,883	70,144	264,887	164,214	162,544	(240,701)	9,170	(78,002)	122,307	2,390,712
FAIRFAX CITY	0.8000	3,143	8,055,372	198,181	(376,774)	8,396	(20,260)	144,493	21,151	69,413	0	376,319	(77,570)	0	2,289	5,752	351,390
FRANKLIN CITY	0.2930	966	8,356,091	(43,103)	(360,387)	(3,178)	(41,925)	169,066	27,025	83,986	45,901	20,233	(162,646)	(8,423)	94,655	(309,275)	(488,070)
CHESAPEAKE CITY	0.3439	39,366	216,164,550	(883,993)	4,183,502	171,370	(247,400)	4,638,684	726,456	2,573,398	4,599,672	1,296,430	(962,654)	(1,596)	917,387	384,070	17,395,325
LEXINGTON	0.4054	644	2,832,629	(115,629)	292,370	4,591	(9,747)	58,719	9,598	37,603	158,886	46,424	(134,459)	(124)	(7,569)	2,520	343,183
EMPORIA	0.2163	1,063	7,034,882	(21,036)	59,296	1,448	(513)	148,052	14,589	86,773	274,947	26,871	118,577	0	171,609	74,791	955,404
SALEM	0.3704	3,692	19,863,641	(337,449)	(803,140)	19,435	(50,439)	423,615	39,823	220,140	(22,337)	101,917	128,632	2,872	(191,077)	24,690	(443,317)
POQUOSON	0.3797	2,190	10,170,381	(75,390)	555,867	8,147	(1,658)	245,496	36,648	132,099	129,512	53,074	30,729	(10,571)	285,518	5,523	1,394,994
MANASSAS CITY	0.3582	7,404	46,255,351	353,109	(462,770)	143,333	(203,572)	1,007,865	146,085	520,063	501,966	244,770	(261,011)	3,952	705,887	212,400	2,912,077
MANASSAS PARK	0.2676	3,535	23,863,993	1,213,424	(763,749)	140,931	(194,459)	589,700	76,360	285,744	21,645	94,564	270,109	10,254	(178,697)	118,913	1,684,739
COLONIAL BEACH	0.3402	875	3,233,518	42,984	2,402,688	1,902	(19,531)	67,380	11,059	68,420	43,619	15,454	(217,049)	(1,361)	16,769	36,494	2,468,828
WEST POINT	0.2422	643	4,520,218	130,940	(864,146)	18,701	(25,979)	124,127	17,308	48,062	89,147	26,525	36,044	(2,545)	153,415	6,529	(241,872)
TOTAL:		1,252,627	$6,307,733,010	$26,920,784	($32,211,183)	$8,505,076	($4,676,164)	$137,906,311	$21,362,985	$71,082,105	$25,347,974	$54,678,152	($37,076,485)	$2,191,321	$22,913,985	$7,808,818	$304,753,678

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery-funded program accounts. Federal funds are not included in this distribution table.

[1] VRS teacher employer rate is proposed to increase from 14.06% to 14.66% in FY2017 and to 16.32% in FY 2018; and for both years, the non-professional rate from 9.40% to 7.11%; Retiree Health Care Credit (RHCC) from 1.06 to 1.11% in FY2017 and to 1.23% in FY 2018; and Group Life (GL) from 0.48% to 0.47% in FY2017 and to 0.52% in FY 2018. For FY 2018, $54.5 million of the increase in VRS, RHCC, and GL reflects the proposed policy action to advance the employer contribution rates to 100% of the VRS Board's actuarial rates.

[2] Reflects the revised submission from Henrico County for adjusted real estate property values.

[3] In addition to updated Sales Tax Revenue projections, the estimated Sales Tax update reflects the distributions based on the latest Census count of school-aged population from July 1, 2014, as reported by the Weldon Cooper Center.

[4] Reflects a funding methodology change for the schools and divisions participating in the federal Community Eligibility Program (CEP) and merits review as a policy change.

[5] This column reflects only the state share of costs for rebenchmarking FY 2018; See Appendix B for the Total Estimated Distributions for FY 2018.

HB/SB 30
APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2016-18 Base Budget, Chapter 665	**$38,428,555**	**$0**	**221.00**	**0.00**	**$38,428,555**	**$0**	**221.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$2,029,229	$0	0.00	0.00	$2,029,229	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$15,227	$0	0.00	0.00	$15,818	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,451	$0	0.00	0.00	$5,702	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$740	$0	0.00	0.00	$909	$0	0.00	0.00
Total Increases	$2,050,647	$0	0.00	0.00	$2,051,658	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($429)	$0	0.00	0.00	($308)	$0	0.00	0.00
Total Decreases	($429)	$0	0.00	0.00	($308)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,050,218**	**$0**	**0.00**	**0.00**	**$2,051,350**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$40,478,773**	**$0**	**221.00**	**0.00**	**$40,479,905**	**$0**	**221.00**	**0.00**
Percentage Change	**5.34%**	**0.00%**	**0.00%**	**0.00%**	**5.34%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2016-18 Base Budget, Chapter 665	**$11,066,353**	**$878,216**	**120.00**	**10.00**	**$11,066,353**	**$878,216**	**120.00**	**10.00**
Proposed Increases								
Base Budget Adjustments	$725,003	$67,770	0.00	0.00	$725,003	$67,770	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$7,615	$601	0.00	0.00	$7,889	$623	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$1,828	$258	0.00	0.00	$1,922	$274	0.00	0.00
Increase nongeneral fund appropriation	$0	$60,000	0.00	0.00	$0	$60,000	0.00	0.00
Total Increases	$734,446	$128,629	0.00	0.00	$734,814	$128,667	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$734,446**	**$128,629**	**0.00**	**0.00**	**$734,814**	**$128,667**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$11,800,799**	**$1,006,845**	**120.00**	**10.00**	**$11,801,167**	**$1,006,883**	**120.00**	**10.00**
Percentage Change	**6.64%**	**14.65%**	**0.00%**	**0.00%**	**6.64%**	**14.65%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2016-18 Base Budget, Chapter 665	**$0**	**$1,453,727**	**0.00**	**11.50**	**$0**	**$1,453,727**	**0.00**	**11.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$0	$49,336	0.00	0.00	$0	$49,336	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,069	0.00	0.00	$0	$2,157	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$741	0.00	0.00	$0	$770	0.00	0.00
Total Increases	$0	$52,146	0.00	0.00	$0	$52,263	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$52,146**	**0.00**	**0.00**	**$0**	**$52,263**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,505,873**	**0.00**	**11.50**	**$0**	**$1,505,990**	**0.00**	**11.50**
Percentage Change	**0.00%**	**3.59%**	**0.00%**	**0.00%**	**0.00%**	**3.60%**	**0.00%**	**0.00%**
Division of Capitol Police								
2016-18 Base Budget, Chapter 665	**$7,777,100**	**$0**	**108.00**	**0.00**	**$7,777,100**	**$0**	**108.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$407,089	$0	0.00	0.00	$407,089	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$20,810	$0	0.00	0.00	$22,085	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$5,521	$0	0.00	0.00	$5,521	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$2,357	$0	0.00	0.00	$2,465	$0	0.00	0.00
Total Increases	$435,777	$0	0.00	0.00	$437,160	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$435,777**	**$0**	**0.00**	**0.00**	**$437,160**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,212,877**	**$0**	**108.00**	**0.00**	**$8,214,260**	**$0**	**108.00**	**0.00**
Percentage Change	**5.60%**	**0.00%**	**0.00%**	**0.00%**	**5.62%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2016-18 Base Budget, Chapter 665	**$3,287,772**	**$278,559**	**16.00**	**3.00**	**$3,287,772**	**$278,559**	**16.00**	**3.00**
Proposed Increases								
Base Budget Adjustments	$149,029	$0	0.00	0.00	$149,029	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,797	$0	0.00	0.00	$1,882	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$136	$0	0.00	0.00	$160	$0	0.00	0.00
Total Increases	$150,962	$0	0.00	0.00	$151,071	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$150,962**	**$0**	**0.00**	**0.00**	**$151,071**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$3,438,734**	**$278,559**	**16.00**	**3.00**	**$3,438,843**	**$278,559**	**16.00**	**3.00**
Percentage Change	**4.59%**	**0.00%**	**0.00%**	**0.00%**	**4.59%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services								
2016-18 Base Budget, Chapter 665	**$6,167,260**	**$20,028**	**56.00**	**0.00**	**$6,167,260**	**$20,028**	**56.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$422,312	$0	0.00	0.00	$422,312	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,943	$6	0.00	0.00	$2,034	$6	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$524	$0	0.00	0.00	$593	$0	0.00	0.00
Total Increases	$424,779	$6	0.00	0.00	$424,939	$6	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$424,779**	**$6**	**0.00**	**0.00**	**$424,939**	**$6**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,592,039**	**$20,034**	**56.00**	**0.00**	**$6,592,199**	**$20,034**	**56.00**	**0.00**
Percentage Change	**6.89%**	**0.03%**	**0.00%**	**0.00%**	**6.89%**	**0.03%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2016-18 Base Budget, Chapter 665	**$164,636**	**$0**	**1.00**	**0.00**	**$164,636**	**$0**	**1.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$3,210	$0	0.00	0.00	$3,210	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$612	$0	0.00	0.00	$632	$0	0.00	0.00
Total Increases	$3,822	$0	0.00	0.00	$3,842	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($7)	$0	0.00	0.00	($6)	$0	0.00	0.00
Total Decreases	($7)	$0	0.00	0.00	($6)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,815**	**$0**	**0.00**	**0.00**	**$3,836**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$168,451**	**$0**	**1.00**	**0.00**	**$168,472**	**$0**	**1.00**	**0.00**
Percentage Change	**2.32%**	**0.00%**	**0.00%**	**0.00%**	**2.33%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2016-18 Base Budget, Chapter 665	**$25,648**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($2)	$0	0.00	0.00	$1	$0	0.00	0.00
Total Decreases	($2)	$0	0.00	0.00	$1	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($2)**	**$0**	**0.00**	**0.00**	**$1**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$25,646**	**$0**	**0.00**	**0.00**	**$25,649**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2016-18 Base Budget, Chapter 665	**$50,511**	**$0**	**0.00**	**0.00**	**$50,511**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$244	$0	0.00	0.00	$257	$0	0.00	0.00
Total Increases	$244	$0	0.00	0.00	$257	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$244**	**$0**	**0.00**	**0.00**	**$257**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$50,755**	**$0**	**0.00**	**0.00**	**$50,768**	**$0**	**0.00**	**0.00**
Percentage Change	**0.48%**	**0.00%**	**0.00%**	**0.00%**	**0.51%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2016-18 Base Budget, Chapter 665	**$210,310**	**$0**	**2.00**	**0.00**	**$210,310**	**$0**	**2.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$8,619	$0	0.00	0.00	$8,619	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$783	$0	0.00	0.00	$818	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$26	$0	0.00	0.00	$28	$0	0.00	0.00
Total Increases	$9,428	$0	0.00	0.00	$9,465	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$9,428**	**$0**	**0.00**	**0.00**	**$9,465**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$219,738**	**$0**	**2.00**	**0.00**	**$219,775**	**$0**	**2.00**	**0.00**
Percentage Change	**4.48%**	**0.00%**	**0.00%**	**0.00%**	**4.50%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2016-18 Base Budget, Chapter 665	**$87,528**	**$0**	**0.00**	**0.00**	**$87,528**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($8)	$0	0.00	0.00	($8)	$0	0.00	0.00
Total Decreases	($8)	$0	0.00	0.00	($8)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($8)**	**$0**	**0.00**	**0.00**	**($8)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$87,520**	**$0**	**0.00**	**0.00**	**$87,520**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.01%**	**0.00%**	**0.00%**	**0.00%**	**-0.01%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2016-18 Base Budget, Chapter 665	**$10,180**	**$0**	**0.00**	**0.00**	**$10,180**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$63	$0	0.00	0.00	$66	$0	0.00	0.00
Total Increases	$63	$0	0.00	0.00	$66	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$63**	**$0**	**0.00**	**0.00**	**$66**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,243**	**$0**	**0.00**	**0.00**	**$10,246**	**$0**	**0.00**	**0.00**
Percentage Change	**0.62%**	**0.00%**	**0.00%**	**0.00%**	**0.65%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2016-18 Base Budget, Chapter 665	**$21,661**	**$0**	**0.00**	**0.00**	**$21,661**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($17)	$0	0.00	0.00	($16)	$0	0.00	0.00
Total Decreases	($17)	$0	0.00	0.00	($16)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($17)**	**$0**	**0.00**	**0.00**	**($16)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,644**	**$0**	**0.00**	**0.00**	**$21,645**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.08%**	**0.00%**	**0.00%**	**0.00%**	**-0.07%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2016-18 Base Budget, Chapter 665	**$69,417**	**$24,038**	**0.00**	**0.00**	**$69,417**	**$24,038**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$163	$56	0.00	0.00	$172	$59	0.00	0.00
Total Increases	$163	$56	0.00	0.00	$172	$59	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$163**	**$56**	**0.00**	**0.00**	**$172**	**$59**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$69,580**	**$24,094**	**0.00**	**0.00**	**$69,589**	**$24,097**	**0.00**	**0.00**
Percentage Change	**0.23%**	**0.23%**	**0.00%**	**0.00%**	**0.25%**	**0.25%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2016-18 Base Budget, Chapter 665	**$190,356**	**$0**	**1.50**	**0.00**	**$190,356**	**$0**	**1.50**	**0.00**
Proposed Increases								
Base Budget Adjustments	$12,840	$0	0.00	0.00	$12,840	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$528	$0	0.00	0.00	$556	$0	0.00	0.00
Total Increases	$13,368	$0	0.00	0.00	$13,396	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($8)	$0	0.00	0.00	($6)	$0	0.00	0.00
Total Decreases	($8)	$0	0.00	0.00	($6)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$13,360**	**$0**	**0.00**	**0.00**	**$13,390**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$203,716**	**$0**	**1.50**	**0.00**	**$203,746**	**$0**	**1.50**	**0.00**
Percentage Change	**7.02%**	**0.00%**	**0.00%**	**0.00%**	**7.03%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2016-18 Base Budget, Chapter 665	**$21,079**	**$0**	**0.00**	**0.00**	**$21,079**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$181	$0	0.00	0.00	$190	$0	0.00	0.00
Total Increases	$181	$0	0.00	0.00	$190	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$181**	**$0**	**0.00**	**0.00**	**$190**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,260**	**$0**	**0.00**	**0.00**	**$21,269**	**$0**	**0.00**	**0.00**
Percentage Change	**0.86%**	**0.00%**	**0.00%**	**0.00%**	**0.90%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2016-18 Base Budget, Chapter 665	**$25,333**	**$0**	**0.00**	**0.00**	**$25,333**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$5	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$5	$0	0.00	0.00	$6	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5**	**$0**	**0.00**	**0.00**	**$6**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$25,338**	**$0**	**0.00**	**0.00**	**$25,339**	**$0**	**0.00**	**0.00**
Percentage Change	**0.02%**	**0.00%**	**0.00%**	**0.00%**	**0.02%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission								
2016-18 Base Budget, Chapter 665	**$100,593**	**$100,169**	**1.00**	**0.00**	**$100,593**	**$100,169**	**1.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$6,681	$0	0.00	0.00	$6,681	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$155	$411	0.00	0.00	$172	$427	0.00	0.00
Extend Commission for an additional year	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,836	$411	0.00	0.00	$6,853	$427	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($43)	$0	0.00	0.00	($43)	$0	0.00	0.00
Total Decreases	($43)	$0	0.00	0.00	($43)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$6,793**	**$411**	**0.00**	**0.00**	**$6,810**	**$427**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$107,386**	**$100,580**	**1.00**	**0.00**	**$107,403**	**$100,596**	**1.00**	**0.00**
Percentage Change	**6.75%**	**0.41%**	**0.00%**	**0.00%**	**6.77%**	**0.43%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2016-18 Base Budget, Chapter 665	**$6,032**	**$0**	**0.00**	**0.00**	**$6,032**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$39	$0	0.00	0.00	$41	$0	0.00	0.00
Total Increases	$39	$0	0.00	0.00	$41	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$39**	**$0**	**0.00**	**0.00**	**$41**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,071**	**$0**	**0.00**	**0.00**	**$6,073**	**$0**	**0.00**	**0.00**
Percentage Change	**0.65%**	**0.00%**	**0.00%**	**0.00%**	**0.68%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2016-18 Base Budget, Chapter 665	**$15,051**	**$0**	**0.00**	**0.00**	**$15,051**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$205	$0	0.00	0.00	$213	$0	0.00	0.00
Total Increases	$205	$0	0.00	0.00	$213	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$205**	**$0**	**0.00**	**0.00**	**$213**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$15,256**	**$0**	**0.00**	**0.00**	**$15,264**	**$0**	**0.00**	**0.00**
Percentage Change	**1.36%**	**0.00%**	**0.00%**	**0.00%**	**1.42%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2016-18 Base Budget, Chapter 665	**$10,024**	**$0**	**0.00**	**0.00**	**$10,024**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($9)	$0	0.00	0.00	($9)	$0	0.00	0.00
Total Decreases	($9)	$0	0.00	0.00	($9)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($9)**	**$0**	**0.00**	**0.00**	**($9)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.09%**	**0.00%**	**0.00%**	**0.00%**	**-0.09%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2016-18 Base Budget, Chapter 665	**$12,025**	**$0**	**0.00**	**0.00**	**$12,025**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$130	$0	0.00	0.00	$135	$0	0.00	0.00
Total Increases	$130	$0	0.00	0.00	$135	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$130**	**$0**	**0.00**	**0.00**	**$135**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,155**	**$0**	**0.00**	**0.00**	**$12,160**	**$0**	**0.00**	**0.00**
Percentage Change	**1.08%**	**0.00%**	**0.00%**	**0.00%**	**1.12%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2016-18 Base Budget, Chapter 665	**$10,022**	**$0**	**0.00**	**0.00**	**$10,022**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($7)	$0	0.00	0.00	($7)	$0	0.00	0.00
Total Decreases	($7)	$0	0.00	0.00	($7)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($7)**	**$0**	**0.00**	**0.00**	**($7)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.07%**	**0.00%**	**0.00%**	**0.00%**	**-0.07%**	**0.00%**	**0.00%**	**0.00%**
The Virginia Bicentennial of the American War of 1812 Commission								
2016-18 Base Budget, Chapter 665	**$23,394**	**$0**	**0.00**	**0.00**	**$23,394**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$18	$0	0.00	0.00	$20	$0	0.00	0.00
Total Increases	$18	$0	0.00	0.00	$20	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$18**	**$0**	**0.00**	**0.00**	**$20**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$23,412**	**$0**	**0.00**	**0.00**	**$23,414**	**$0**	**0.00**	**0.00**
Percentage Change	**0.08%**	**0.00%**	**0.00%**	**0.00%**	**0.09%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2016-18 Base Budget, Chapter 665	**$6,321**	**$0**	**0.00**	**0.00**	**$6,321**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$151	$0	0.00	0.00	$157	$0	0.00	0.00
Total Increases	$151	$0	0.00	0.00	$157	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$151**	**$0**	**0.00**	**0.00**	**$157**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,472**	**$0**	**0.00**	**0.00**	**$6,478**	**$0**	**0.00**	**0.00**
Percentage Change	**2.39%**	**0.00%**	**0.00%**	**0.00%**	**2.48%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2016-18 Base Budget, Chapter 665	**$393,000**	**$0**	**3.00**	**0.00**	**$393,000**	**$0**	**3.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$393,000**	**$0**	**3.00**	**0.00**	**$393,000**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission for the Commoration of he Centennial of Women's Right to Vote								
2016-18 Base Budget, Chapter 665	**$20,000**	**$0**	**0.00**	**0.00**	**$20,000**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$20,000**	**$0**	**0.00**	**0.00**	**$20,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability								
2016-18 Base Budget, Chapter 665	**$28,200**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$28,200**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission								
2016-18 Base Budget, Chapter 665	**$235,715**	**$0**	**1.00**	**0.00**	**$235,715**	**$0**	**1.00**	**0.00**
Proposed Increases								
Increase funding for Commonwealth's Chesapeake Bay Commission dues	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Base Budget Adjustments	$6,268	$0	0.00	0.00	$6,268	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$216	$0	0.00	0.00	$228	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$5	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$56,489	$0	0.00	0.00	$56,502	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$56,489**	**$0**	**0.00**	**0.00**	**$56,502**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$292,204**	**$0**	**1.00**	**0.00**	**$292,217**	**$0**	**1.00**	**0.00**
Percentage Change	**23.96%**	**0.00%**	**0.00%**	**0.00%**	**23.97%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care								
2016-18 Base Budget, Chapter 665	**$717,679**	**$0**	**6.00**	**0.00**	**$717,679**	**$0**	**6.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$45,723	$0	0.00	0.00	$45,723	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$793	$0	0.00	0.00	$831	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$20	$0	0.00	0.00	$27	$0	0.00	0.00
Total Increases	$46,536	$0	0.00	0.00	$46,581	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$46,536**	**$0**	**0.00**	**0.00**	**$46,581**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$764,215**	**$0**	**6.00**	**0.00**	**$764,260**	**$0**	**6.00**	**0.00**
Percentage Change	**6.48%**	**0.00%**	**0.00%**	**0.00%**	**6.49%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2016-18 Base Budget, Chapter 665	**$329,704**	**$0**	**3.00**	**0.00**	**$329,704**	**$0**	**3.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$17,767	$0	0.00	0.00	$17,767	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$746	$0	0.00	0.00	$784	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$38	$0	0.00	0.00	$42	$0	0.00	0.00
Total Increases	$18,551	$0	0.00	0.00	$18,593	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$18,551**	**$0**	**0.00**	**0.00**	**$18,593**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$348,255**	**$0**	**3.00**	**0.00**	**$348,297**	**$0**	**3.00**	**0.00**
Percentage Change	**5.63%**	**0.00%**	**0.00%**	**0.00%**	**5.64%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2016-18 Base Budget, Chapter 665	**$633,982**	**$137,536**	**5.00**	**4.00**	**$633,982**	**$137,536**	**5.00**	**4.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$35,023	$0	0.00	0.00	$35,023	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$601	$113	0.00	0.00	$630	$120	0.00	0.00
Total Increases	$35,624	$113	0.00	0.00	$35,653	$120	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$35,624**	**$113**	**0.00**	**0.00**	**$35,653**	**$120**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$669,606**	**$137,649**	**5.00**	**4.00**	**$669,635**	**$137,656**	**5.00**	**4.00**
Percentage Change	**5.62%**	**0.08%**	**0.00%**	**0.00%**	**5.62%**	**0.09%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2016-18 Base Budget, Chapter 665	**$3,484,928**	**$115,717**	**36.00**	**1.00**	**$3,484,928**	**$115,717**	**36.00**	**1.00**
Proposed Increases								
Base Budget Adjustments	$236,581	$0	0.00	0.00	$236,581	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$2,905	$0	0.00	0.00	$3,027	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$156	$0	0.00	0.00	$192	$0	0.00	0.00
Total Increases	$239,642	$0	0.00	0.00	$239,800	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$239,642**	**$0**	**0.00**	**0.00**	**$239,800**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$3,724,570**	**$115,717**	**36.00**	**1.00**	**$3,724,728**	**$115,717**	**36.00**	**1.00**
Percentage Change	**6.88%**	**0.00%**	**0.00%**	**0.00%**	**6.88%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2016-18 Base Budget, Chapter 665	**$740,968**	**$0**	**0.00**	**0.00**	**$740,968**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$56	$0	0.00	0.00	$60	$0	0.00	0.00
Total Increases	$56	$0	0.00	0.00	$60	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$56**	**$0**	**0.00**	**0.00**	**$60**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$741,024**	**$0**	**0.00**	**0.00**	**$741,028**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2016-2018 Base Budget, Chapter 665	**$74,537,052**	**$3,007,990**	**581.50**	**29.50**	**$74,537,052**	**$3,007,990**	**581.50**	**29.50**
Proposed Amendments								
Total Increases	$4,228,162	$181,361	0.00	0.00	$4,231,644	$181,542	0.00	0.00
Total Decreases	($530)	$0	0.00	0.00	($402)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,227,632**	**$181,361**	**0.00**	**0.00**	**$4,231,242**	**$181,542**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$78,764,684**	**$3,189,351**	**581.50**	**29.50**	**$78,768,294**	**$3,189,532**	**581.50**	**29.50**
Percentage Change	**5.67%**	**6.03%**	**0.00%**	**0.00%**	**5.68%**	**6.04%**	**0.00%**	**0.00%**
Judicial Department								
Supreme Court								
2016-18 Base Budget, Chapter 665	**$33,705,792**	**$10,734,058**	**150.63**	**6.00**	**$33,705,792**	**$10,734,058**	**150.63**	**6.00**
Proposed Increases								
Base Budget Adjustments	$1,543,387	$63,147	0.00	0.00	$1,542,987	$63,147	0.00	0.00
Increase Criminal Fund for mediator payments	$310,300	$0	0.00	0.00	$310,300	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$39,656	$12,370	0.00	0.00	$41,359	$12,912	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$3,996	$814	0.00	0.00	$4,435	$841	0.00	0.00
Total Increases	$1,897,339	$76,331	0.00	0.00	$1,899,081	$76,900	0.00	0.00
Proposed Decreases								
Reduce NGF Revenue for Court Technology Fund	$0	($1,500,000)	0.00	0.00	$0	($1,500,000)	0.00	0.00
Total Decreases	$0	($1,500,000)	0.00	0.00	$0	($1,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$1,897,339**	**($1,423,669)**	**0.00**	**0.00**	**$1,899,081**	**($1,423,100)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$35,603,131**	**$9,310,389**	**150.63**	**6.00**	**$35,604,873**	**$9,310,958**	**150.63**	**6.00**
Percentage Change	**5.63%**	**-13.26%**	**0.00%**	**0.00%**	**5.63%**	**-13.26%**	**0.00%**	**0.00%**
Court of Appeals of Virginia								
2016-18 Base Budget, Chapter 665	**$8,978,522**	**$0**	**69.13**	**0.00**	**$8,978,522**	**$0**	**69.13**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$586,569	$0	0.00	0.00	$586,569	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$2,664	$0	0.00	0.00	$2,779	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$1,681	$0	0.00	0.00	$1,787	$0	0.00	0.00
Total Increases	$590,914	$0	0.00	0.00	$591,135	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$590,914**	**$0**	**0.00**	**0.00**	**$591,135**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,569,436**	**$0**	**69.13**	**0.00**	**$9,569,657**	**$0**	**69.13**	**0.00**
Percentage Change	**6.58%**	**0.00%**	**0.00%**	**0.00%**	**6.58%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2016-18 Base Budget, Chapter 665	**$109,561,242**	**$5,000**	**165.00**	**0.00**	**$109,561,242**	**$5,000**	**165.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$2,035,240	$0	0.00	0.00	$2,035,240	$0	0.00	0.00
Increase appropriation for Criminal Fund	$837,873	$0	0.00	0.00	$837,873	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$352,021	$0	0.00	0.00	$366,859	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$8,305	$0	0.00	0.00	$8,653	$0	0.00	0.00
Total Increases	$3,233,439	$0	0.00	0.00	$3,248,625	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,233,439**	**$0**	**0.00**	**0.00**	**$3,248,625**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$112,794,681**	**$5,000**	**165.00**	**0.00**	**$112,809,867**	**$5,000**	**165.00**	**0.00**
Percentage Change	**2.95%**	**0.00%**	**0.00%**	**0.00%**	**2.97%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2016-18 Base Budget, Chapter 665	**$104,197,501**	**$0**	**1,056.10**	**0.00**	**$104,197,501**	**$0**	**1,056.10**	**0.00**
Proposed Increases								
Base Budget Adjustments	$5,662,055	$0	0.00	0.00	$5,662,055	$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	$874,966	$0	0.00	0.00	$874,966	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$293,632	$0	0.00	0.00	$305,983	$0	0.00	0.00
Increase appropriation for Criminal Fund	$281,346	$0	0.00	0.00	$281,346	$0	0.00	0.00
Total Increases	$7,111,999	$0	0.00	0.00	$7,124,350	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($16,756)	$0	0.00	0.00	($16,079)	$0	0.00	0.00
Total Decreases	($16,756)	$0	0.00	0.00	($16,079)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,095,243**	**$0**	**0.00**	**0.00**	**$7,108,271**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$111,292,744**	**$0**	**1,056.10**	**0.00**	**$111,305,772**	**$0**	**1,056.10**	**0.00**
Percentage Change	**6.81%**	**0.00%**	**0.00%**	**0.00%**	**6.82%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2016-18 Base Budget, Chapter 665	**$91,092,639**	**$0**	**617.10**	**0.00**	**$91,092,639**	**$0**	**617.10**	**0.00**
Proposed Increases								
Base Budget Adjustments	$3,432,612	$0	0.00	0.00	$3,432,612	$0	0.00	0.00
Increase appropriation for Criminal Fund	$548,956	$0	0.00	0.00	$548,956	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$250,125	$0	0.00	0.00	$260,588	$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	$54,768	$0	0.00	0.00	$54,768	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$18,013	$0	0.00	0.00	$19,025	$0	0.00	0.00
Total Increases	$4,304,474	$0	0.00	0.00	$4,315,949	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,304,474**	**$0**	**0.00**	**0.00**	**$4,315,949**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$95,397,113**	**$0**	**617.10**	**0.00**	**$95,408,588**	**$0**	**617.10**	**0.00**
Percentage Change	**4.73%**	**0.00%**	**0.00%**	**0.00%**	**4.74%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2016-18 Base Budget, Chapter 665	**$24,702,502**	**$0**	**204.55**	**0.00**	**$24,702,502**	**$0**	**204.55**	**0.00**
Proposed Increases								
Base Budget Adjustments	$1,196,670	$0	0.00	0.00	$1,196,670	$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	$133,383	$0	0.00	0.00	$133,383	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$131,871	$0	0.00	0.00	$137,459	$0	0.00	0.00
Increase appropriation for Criminal Fund	$131,825	$0	0.00	0.00	$131,825	$0	0.00	0.00
Total Increases	$1,593,749	$0	0.00	0.00	$1,599,337	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($1,875)	$0	0.00	0.00	($1,713)	$0	0.00	0.00
Total Decreases	($1,875)	$0	0.00	0.00	($1,713)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,591,874**	**$0**	**0.00**	**0.00**	**$1,597,624**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$26,294,376**	**$0**	**204.55**	**0.00**	**$26,300,126**	**$0**	**204.55**	**0.00**
Percentage Change	**6.44%**	**0.00%**	**0.00%**	**0.00%**	**6.47%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2016-18 Base Budget, Chapter 665	**$30,337,943**	**$0**	**446.20**	**0.00**	**$30,337,943**	**$0**	**446.20**	**0.00**
Proposed Increases								
Base Budget Adjustments	$2,169,430	$0	0.00	0.00	$2,169,430	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$32,133	$0	0.00	0.00	$33,504	$0	0.00	0.00
Total Increases	$2,201,563	$0	0.00	0.00	$2,202,934	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($1,439)	$0	0.00	0.00	($1,061)	$0	0.00	0.00
Total Decreases	($1,439)	$0	0.00	0.00	($1,061)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,200,124**	**$0**	**0.00**	**0.00**	**$2,201,873**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$32,538,067**	**$0**	**446.20**	**0.00**	**$32,539,816**	**$0**	**446.20**	**0.00**
Percentage Change	**7.25%**	**0.00%**	**0.00%**	**0.00%**	**7.26%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2016-18 Base Budget, Chapter 665	**$0**	**$1,500,328**	**0.00**	**8.00**	**$0**	**$1,500,328**	**0.00**	**8.00**
Proposed Increases								
Base Budget Adjustments	$0	$68,728	0.00	0.00	$0	$68,728	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,511	0.00	0.00	$0	$2,620	0.00	0.00
Total Increases	$0	$71,239	0.00	0.00	$0	$71,348	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($87)	0.00	0.00	$0	($63)	0.00	0.00
Total Decreases	$0	($87)	0.00	0.00	$0	($63)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$71,152**	**0.00**	**0.00**	**$0**	**$71,285**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,571,480**	**0.00**	**8.00**	**$0**	**$1,571,613**	**0.00**	**8.00**
Percentage Change	**0.00%**	**4.74%**	**0.00%**	**0.00%**	**0.00%**	**4.75%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission								
2016-18 Base Budget, Chapter 665	**$602,329**	**$0**	**3.00**	**0.00**	**$602,329**	**$0**	**3.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$36,773	$0	0.00	0.00	$36,773	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$465	$0	0.00	0.00	$486	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$35	$0	0.00	0.00	$41	$0	0.00	0.00
Total Increases	$37,273	$0	0.00	0.00	$37,300	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$37,273**	**$0**	**0.00**	**0.00**	**$37,300**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$639,602**	**$0**	**3.00**	**0.00**	**$639,629**	**$0**	**3.00**	**0.00**
Percentage Change	**6.19%**	**0.00%**	**0.00%**	**0.00%**	**6.19%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2016-18 Base Budget, Chapter 665	**$45,605,264**	**$12,005**	**540.00**	**0.00**	**$45,605,264**	**$12,005**	**540.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$3,051,517	$0	0.00	0.00	$3,051,517	$0	0.00	0.00
Acquire new telephone system	$565,983	$0	1.00	0.00	$87,621	$0	1.00	0.00
Fund sentencing advocate positions	$267,059	$0	5.00	0.00	$337,337	$0	5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$39,591	$0	0.00	0.00	$41,332	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$4,333	($17)	0.00	0.00	$4,817	($16)	0.00	0.00
Total Increases	$3,928,483	($17)	6.00	0.00	$3,522,624	($16)	6.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,928,483**	**($17)**	**6.00**	**0.00**	**$3,522,624**	**($16)**	**6.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$49,533,747**	**$11,988**	**546.00**	**0.00**	**$49,127,888**	**$11,989**	**546.00**	**0.00**
Percentage Change	**8.61%**	**-0.14%**	**1.11%**	**0.00%**	**7.72%**	**-0.13%**	**1.11%**	**0.00%**
Virginia Criminal Sentencing Commission								
2016-18 Base Budget, Chapter 665	**$1,030,242**	**$70,031**	**10.00**	**0.00**	**$1,030,242**	**$70,031**	**10.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$59,897	$0	0.00	0.00	$59,897	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$879	$0	0.00	0.00	$917	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$76	$0	0.00	0.00	$86	$0	0.00	0.00
Total Increases	$60,852	$0	0.00	0.00	$60,900	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$60,852**	**$0**	**0.00**	**0.00**	**$60,900**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,091,094**	**$70,031**	**10.00**	**0.00**	**$1,091,142**	**$70,031**	**10.00**	**0.00**
Percentage Change	**5.91%**	**0.00%**	**0.00%**	**0.00%**	**5.91%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar								
2016-18 Base Budget, Chapter 665	**$4,755,863**	**$21,936,677**	**0.00**	**89.00**	**$4,755,863**	**$21,936,677**	**0.00**	**89.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding for legal tax services to low-income Virginians	$25,000	$0	0.00	0.00	$25,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$10,353	$46,158	0.00	0.00	$10,781	$48,136	0.00	0.00
Base Budget Adjustments	$0	$202,119	0.00	0.00	$0	$202,119	0.00	0.00
Total Increases	$35,353	$248,277	0.00	0.00	$35,781	$250,255	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($1,346)	0.00	0.00	$0	($1,119)	0.00	0.00
Total Decreases	$0	($1,346)	0.00	0.00	$0	($1,119)	0.00	0.00
Total: Governor's Recommended Amendments	**$35,353**	**$246,931**	**0.00**	**0.00**	**$35,781**	**$249,136**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,791,216**	**$22,183,608**	**0.00**	**89.00**	**$4,791,644**	**$22,185,813**	**0.00**	**89.00**
Percentage Change	**0.74%**	**1.13%**	**0.00%**	**0.00%**	**0.75%**	**1.14%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665	**$855,795**	**$0**	**0.00**	**0.00**	**$855,795**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$855,795**	**$0**	**0.00**	**0.00**	**$855,795**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2016-2018 Base Budget, Chapter 665	**$455,425,634**	**$34,258,099**	**3,261.71**	**103.00**	**$455,425,634**	**$34,258,099**	**3,261.71**	**103.00**
Proposed Amendments								
Total Increases	$24,995,438	$395,830	6.00	0.00	$24,638,016	$398,487	6.00	0.00
Total Decreases	($20,070)	($1,501,433)	0.00	0.00	($18,853)	($1,501,182)	0.00	0.00
Total: Governor's Recommended Amendments	**$24,975,368**	**($1,105,603)**	**6.00**	**0.00**	**$24,619,163**	**($1,102,695)**	**6.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$480,401,002**	**$33,152,496**	**3,267.71**	**103.00**	**$480,044,797**	**$33,155,404**	**3,267.71**	**103.00**
Percentage Change	**5.48%**	**-3.23%**	**0.18%**	**0.00%**	**5.41%**	**-3.22%**	**0.18%**	**0.00%**
Executive Offices								
Office of the Governor								
2016-18 Base Budget, Chapter 665	**$4,564,957**	**$143,375**	**37.67**	**1.33**	**$4,564,957**	**$143,375**	**37.67**	**1.33**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer Executive Mansion Operations	$284,059	$0	4.00	0.00	$289,651	$0	4.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,274	$0	0.00	0.00	$4,485	$0	0.00	0.00
Base Budget Adjustments	$294,062	$8,509	0.00	0.00	$294,062	$8,509	0.00	0.00
Total Increases	$582,395	$8,509	4.00	0.00	$588,198	$8,509	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($1,390)	$0	0.00	0.00	($1,349)	$0	0.00	0.00
Total Decreases	($1,390)	$0	0.00	0.00	($1,349)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$581,005**	**$8,509**	**4.00**	**0.00**	**$586,849**	**$8,509**	**4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,145,962**	**$151,884**	**41.67**	**1.33**	**$5,151,806**	**$151,884**	**41.67**	**1.33**
Percentage Change	**12.73%**	**5.93%**	**10.62%**	**0.00%**	**12.86%**	**5.93%**	**10.62%**	**0.00%**
Lieutenant Governor								
2016-18 Base Budget, Chapter 665	**$352,349**	**$0**	**4.00**	**0.00**	**$352,349**	**$0**	**4.00**	**0.00**
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$3	$0	0.00	0.00	$5	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$771	$0	0.00	0.00	$809	$0	0.00	0.00
Base Budget Adjustments	$15,804	$0	0.00	0.00	$15,804	$0	0.00	0.00
Total Increases	$16,578	$0	0.00	0.00	$16,618	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$16,578**	**$0**	**0.00**	**0.00**	**$16,618**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$368,927**	**$0**	**4.00**	**0.00**	**$368,967**	**$0**	**4.00**	**0.00**
Percentage Change	**4.70%**	**0.00%**	**0.00%**	**0.00%**	**4.72%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2016-18 Base Budget, Chapter 665	**$21,394,772**	**$26,410,778**	**205.00**	**178.00**	**$21,394,772**	**$26,410,778**	**205.00**	**178.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$13,558	$18,623	0.00	0.00	$14,124	$19,385	0.00	0.00
Position level adjustments	$0	$0	13.00	16.00	$0	$0	13.00	16.00
Increase to support Medicaid Program services	$0	$75,000	0.00	0.00	$0	$75,000	0.00	0.00
Base Budget Adjustments	$1,421,122	$1,245,874	0.00	0.00	$1,421,122	$1,245,874	0.00	0.00
Total Increases	$1,434,680	$1,339,497	13.00	16.00	$1,435,246	$1,340,259	13.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($1,703)	$379	0.00	0.00	($1,509)	$730	0.00	0.00
Reduction to asset forefeiture appropriation	$0	($2,250,000)	0.00	0.00	$0	($2,250,000)	0.00	0.00
Total Decreases	($1,703)	($2,249,621)	0.00	0.00	($1,509)	($2,249,270)	0.00	0.00
Total: Governor's Recommended Amendments	**$1,432,977**	**($910,124)**	**13.00**	**16.00**	**$1,433,737**	**($909,011)**	**13.00**	**16.00**
HB 30/SB 30, AS INTRODUCED	**$22,827,749**	**$25,500,654**	**218.00**	**194.00**	**$22,828,509**	**$25,501,767**	**218.00**	**194.00**
Percentage Change	**6.70%**	**-3.45%**	**6.34%**	**8.99%**	**6.70%**	**-3.44%**	**6.34%**	**8.99%**
Attorney General - Division of Debt Collection								
2016-18 Base Budget, Chapter 665	**$0**	**$2,380,898**	**0.00**	**26.00**	**$0**	**$2,380,898**	**0.00**	**26.00**
Proposed Increases								
Base Budget Adjustments	$0	$131,664	0.00	0.00	$0	$131,664	0.00	0.00
Total Increases	$0	$131,664	0.00	0.00	$0	$131,664	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$131,664**	**0.00**	**0.00**	**$0**	**$131,664**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,512,562**	**0.00**	**26.00**	**$0**	**$2,512,562**	**0.00**	**26.00**
Percentage Change	**0.00%**	**5.53%**	**0.00%**	**0.00%**	**0.00%**	**5.53%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2016-18 Base Budget, Chapter 665	**$1,952,085**	**$0**	**17.00**	**0.00**	**$1,952,085**	**$0**	**17.00**	**0.00**
Proposed Increases								
Provide funding to address workload increases	$253,476	$0	5.00	0.00	$276,520	$0	5.00	0.00
Adjust appropriation to support workers' compensation premiums	$78	$0	0.00	0.00	$94	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$8,445	$0	0.00	0.00	$8,830	$0	0.00	0.00
Move restoration of rights funding to the appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$92,742	$88,883	0.00	0.00	$92,742	$88,883	0.00	0.00
Total Increases	$354,741	$88,883	5.00	0.00	$378,186	$88,883	5.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$354,741**	**$88,883**	**5.00**	**0.00**	**$378,186**	**$88,883**	**5.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,306,826**	**$88,883**	**22.00**	**0.00**	**$2,330,271**	**$88,883**	**22.00**	**0.00**
Percentage Change	**18.17%**	**0.00%**	**29.41%**	**0.00%**	**19.37%**	**0.00%**	**29.41%**	**0.00%**
Office of the State Inspector General								
2016-18 Base Budget, Chapter 665	**$4,447,710**	**$2,060,723**	**24.00**	**16.00**	**$4,447,710**	**$2,060,723**	**24.00**	**16.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$4,179	$0	0.00	0.00	$4,338	$0	0.00	0.00
Adjust budget plan to reflect agency expenditure plan	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$149,543	$73,294	0.00	0.00	$149,543	$73,294	0.00	0.00
Total Increases	$153,722	$73,294	0.00	0.00	$153,881	$73,294	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($626)	$0	0.00	0.00	($491)	$0	0.00	0.00
Total Decreases	($626)	$0	0.00	0.00	($491)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$153,096**	**$73,294**	**0.00**	**0.00**	**$153,390**	**$73,294**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,600,806**	**$2,134,017**	**24.00**	**16.00**	**$4,601,100**	**$2,134,017**	**24.00**	**16.00**
Percentage Change	**3.44%**	**3.56%**	**0.00%**	**0.00%**	**3.45%**	**3.56%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2016-18 Base Budget, Chapter 665	**$190,940**	**$0**	**0.00**	**0.00**	**$190,940**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total Decreases	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($2)**	**$0**	**0.00**	**0.00**	**($2)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$190,938**	**$0**	**0.00**	**0.00**	**$190,938**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2016-2018 Base Budget, Chapter 665	**$32,902,813**	**$30,995,774**	**287.67**	**221.33**	**$32,902,813**	**$30,995,774**	**287.67**	**221.33**
Proposed Amendments								
Total Increases	$2,542,116	$1,641,847	22.00	16.00	$2,572,129	$1,642,609	22.00	16.00
Total Decreases	($3,721)	($2,249,621)	0.00	0.00	($3,351)	($2,249,270)	0.00	0.00
Total: Governor's Recommended Amendments	**$2,538,395**	**($607,774)**	**22.00**	**16.00**	**$2,568,778**	**($606,661)**	**22.00**	**16.00**
HB 30/SB 30, AS INTRODUCED	**$35,441,208**	**$30,388,000**	**309.67**	**237.33**	**$35,471,591**	**$30,389,113**	**309.67**	**237.33**
Percentage Change	**7.71%**	**-1.96%**	**7.65%**	**7.23%**	**7.81%**	**-1.96%**	**7.65%**	**7.23%**

Administration

Secretary of Administration

2016-18 Base Budget, Chapter 665	**$1,193,718**	**$0**	**11.00**	**0.00**	**$1,193,718**	**$0**	**11.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$86,194	$0	0.00	0.00	$86,194	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,652	$0	0.00	0.00	$1,732	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$49	$0	0.00	0.00	$62	$0	0.00	0.00
Total Increases	$87,895	$0	0.00	0.00	$87,988	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$87,895**	**$0**	**0.00**	**0.00**	**$87,988**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,281,613**	**$0**	**11.00**	**0.00**	**$1,281,706**	**$0**	**11.00**	**0.00**
Percentage Change	**7.36%**	**0.00%**	**0.00%**	**0.00%**	**7.37%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2016-18 Base Budget, Chapter 665	**$640,977,508**	**$16,000,712**	**20.00**	**1.00**	**$640,977,508**	**$16,000,712**	**20.00**	**1.00**
Proposed Increases								
Base Budget Adjustments	$13,051,461	$0	0.00	0.00	$13,058,593	$0	0.00	0.00
Provide funding for salary compression	$3,633,037	$0	0.00	0.00	$8,719,289	$0	0.00	0.00
Fund participation in career development programs	$3,461,840	$0	0.00	0.00	$3,461,840	$0	0.00	0.00
Provide funding and positions for expanded jail capacity	$1,996,424	$0	0.00	0.00	$2,171,516	$0	0.00	0.00
Provide technology funding support to Circuit Court Clerks' offices	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$141,345	$0	0.00	0.00	$147,328	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$18	$0	0.00	0.00	$33	$0	0.00	0.00
Total Increases	$23,284,125	$0	0.00	0.00	$28,558,599	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$23,284,125**	**$0**	**0.00**	**0.00**	**$28,558,599**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$664,261,633**	**$16,000,712**	**20.00**	**1.00**	**$669,536,107**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**3.63%**	**0.00%**	**0.00%**	**0.00%**	**4.46%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2016-18 Base Budget, Chapter 665	**$21,199,643**	**$212,049,782**	**253.00**	**408.50**	**$21,199,643**	**$212,049,782**	**253.00**	**408.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for Bureau of Capital Outlay Management cost estimator support	$0	$0	0.00	0.00	$152,509	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$10,468	$248,332	0.00	0.00	$11,387	$257,514	0.00	0.00
Transfer appropriation from eVA to Virginia Strategic Sourcing Initiative	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust labor rates for the Bureau of Facilities Management internal service fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust internal service fund rate for the Office of Graphic Communications	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust internal service fund laboratory testing rates for the Department of Environmental Quality	$0	$442,000	0.00	0.00	$0	$442,000	0.00	0.00
Adjust internal service fund laboratory testing rates for the Department of Agriculture and Consumer Services	$0	$345,697	0.00	0.00	$0	$345,697	0.00	0.00
Adjust eVA appropriation to reflect fringe benefit changes	$0	$70,675	0.00	0.00	$0	$123,175	0.00	0.00
Total Increases	$10,468	$1,106,704	0.00	0.00	$163,896	$1,168,386	0.00	0.00
Proposed Decreases								
Modify language for integration of eVA and Cardinal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change rate setting process for laboratory certification	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($12,439)	($66,289)	0.00	0.00	($11,414)	($62,476)	0.00	0.00
Transfer Executive Mansion operations	($284,059)	$0	0.00	-4.00	($289,651)	$0	0.00	-4.00
Base Budget Adjustments	($409,762)	($767)	-1.00	1.00	($409,762)	($767)	-1.00	1.00
Adjust appropriation for the eVA procurement system	$0	($435,168)	0.00	0.00	$0	($546,558)	0.00	0.00
Remove appropriation for one-time eVA enhancements	$0	($1,875,050)	0.00	0.00	$0	($1,875,050)	0.00	0.00
Total Decreases	($706,260)	($2,377,274)	-1.00	-3.00	($710,827)	($2,484,851)	-1.00	-3.00
Total: Governor's Recommended Amendments	**($695,792)**	**($1,270,570)**	**-1.00**	**-3.00**	**($546,931)**	**($1,316,465)**	**-1.00**	**-3.00**
HB 30/SB 30, AS INTRODUCED	**$20,503,851**	**$210,779,212**	**252.00**	**405.50**	**$20,652,712**	**$210,733,317**	**252.00**	**405.50**
Percentage Change	**-3.28%**	**-0.60%**	**-0.40%**	**-0.73%**	**-2.58%**	**-0.62%**	**-0.40%**	**-0.73%**
Department of Human Resource Management								
2016-18 Base Budget, Chapter 665	**$8,320,849**	**$8,100,548**	**58.40**	**48.60**	**$8,320,849**	**$8,100,548**	**58.40**	**48.60**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Enhance statewide management learning system	$1,036,577	($371,367)	1.00	0.00	$659,577	($371,367)	1.00	0.00
Support the new Personnel Management Information System (PMIS) environment	$137,124	$0	1.00	0.00	$137,124	$0	1.00	0.00
Provide additional staff in the Office of Equal Employment Services	$124,343	$0	1.00	0.00	$124,343	$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,378	$2,738	0.00	0.00	$5,669	$3,023	0.00	0.00
Provide additional staff to support the state health benefits system	$0	$137,124	0.00	1.00	$0	$137,124	0.00	1.00
Fund business analyst position	$0	$136,820	0.00	1.00	$0	$136,820	0.00	1.00
Fund benefits specialist position	$0	$112,114	0.00	1.00	$0	$112,114	0.00	1.00
Restore statewide training office service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,303,422	$17,429	3.00	3.00	$926,713	$17,714	3.00	3.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$20	($4,105)	0.00	0.00	$67	($3,991)	0.00	0.00
Base Budget Adjustments	($2,733,971)	$919,796	0.06	0.94	($2,733,971)	$919,796	0.06	0.94
Total Decreases	($2,733,951)	$915,691	0.06	0.94	($2,733,904)	$915,805	0.06	0.94
Total: Governor's Recommended Amendments	**($1,430,529)**	**$933,120**	**3.06**	**3.94**	**($1,807,191)**	**$933,519**	**3.06**	**3.94**
HB 30/SB 30, AS INTRODUCED	**$6,890,320**	**$9,033,668**	**61.46**	**52.54**	**$6,513,658**	**$9,034,067**	**61.46**	**52.54**
Percentage Change	**-17.19%**	**11.52%**	**5.24%**	**8.11%**	**-21.72%**	**11.52%**	**5.24%**	**8.11%**
Administration of Health Insurance								
2016-18 Base Budget, Chapter 665	**$0**	**$1,619,464,330**	**0.00**	**0.00**	**$0**	**$1,619,464,330**	**0.00**	**0.00**
Proposed Increases								
Increase state health insurance appropriation	$0	$204,000,000	0.00	0.00	$0	$308,000,000	0.00	0.00
Adjust appropriation for local health benefit services	$0	$61,000,000	0.00	0.00	$0	$91,000,000	0.00	0.00
Total Increases	$0	$265,000,000	0.00	0.00	$0	$399,000,000	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$265,000,000**	**0.00**	**0.00**	**$0**	**$399,000,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,884,464,330**	**0.00**	**0.00**	**$0**	**$2,018,464,330**	**0.00**	**0.00**
Percentage Change	**0.00%**	**16.36%**	**0.00%**	**0.00%**	**0.00%**	**24.64%**	**0.00%**	**0.00%**
State Board of Elections								
2016-18 Base Budget, Chapter 665	**$8,767,003**	**$7,316,560**	**30.00**	**7.00**	**$8,767,003**	**$7,316,560**	**30.00**	**7.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund voter registration outreach program	$196,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide support for call center	$169,042	$0	0.00	0.00	$0	$0	0.00	0.00
Enhance online campaign finance reporting system	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Fund costs to print voter registration and absentee ballot applications	$43,687	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional support for State Mail Services	$36,400	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,289	$4,555	0.00	0.00	$4,531	$4,756	0.00	0.00
Total Increases	$599,418	$4,555	0.00	0.00	$4,531	$4,756	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($61)	$5	0.00	0.00	($48)	$28	0.00	0.00
Eliminate Federal Trust appropriation	$0	$0	0.00	0.00	$0	($88,580)	0.00	0.00
Base Budget Adjustments	($26,268)	$127,860	0.00	0.00	($26,268)	$0	0.00	0.00
Total Decreases	($26,329)	$127,865	0.00	0.00	($26,316)	($88,552)	0.00	0.00
Total: Governor's Recommended Amendments	**$573,089**	**$132,420**	**0.00**	**0.00**	**($21,785)**	**($83,796)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,340,092**	**$7,448,980**	**30.00**	**7.00**	**$8,745,218**	**$7,232,764**	**30.00**	**7.00**
Percentage Change	**6.54%**	**1.81%**	**0.00%**	**0.00%**	**-0.25%**	**-1.15%**	**0.00%**	**0.00%**
Total: Administration								
2016-2018 Base Budget, Chapter 665	**$680,458,721**	**$1,862,931,932**	**372.40**	**465.10**	**$680,458,721**	**$1,862,931,932**	**372.40**	**465.10**
Proposed Amendments								
Total Increases	$25,285,328	$266,128,688	3.00	3.00	$29,741,727	$400,190,856	3.00	3.00
Total Decreases	($3,466,540)	($1,333,718)	-0.94	-2.06	($3,471,047)	($1,657,598)	-0.94	-2.06
Total: Governor's Recommended Amendments	**$21,818,788**	**$264,794,970**	**2.06**	**0.94**	**$26,270,680**	**$398,533,258**	**2.06**	**0.94**
HB 30/SB 30, AS INTRODUCED	**$702,277,509**	**$2,127,726,902**	**374.46**	**466.04**	**$706,729,401**	**$2,261,465,190**	**374.46**	**466.04**
Percentage Change	**3.21%**	**14.21%**	**0.55%**	**0.20%**	**3.86%**	**21.39%**	**0.55%**	**0.20%**

Agriculture and Forestry

Secretary of Agriculture and Forestry

2016-18 Base Budget, Chapter 665	**$360,009**	**$0**	**3.00**	**0.00**	**$360,009**	**$0**	**3.00**	**0.00**
Proposed Increases								
Technical Adjustments	$2,512	$0	0.00	0.00	$2,611	$0	0.00	0.00
Base Budget Adjustments	$18,936	$0	0.00	0.00	$18,936	$0	0.00	0.00
Total Increases	$21,448	$0	0.00	0.00	$21,547	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$21,448**	**$0**	**0.00**	**0.00**	**$21,547**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$381,457**	**$0**	**3.00**	**0.00**	**$381,556**	**$0**	**3.00**	**0.00**
Percentage Change	**5.96%**	**0.00%**	**0.00%**	**0.00%**	**5.99%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Agriculture and Consumer Services								
2016-18 Base Budget, Chapter 665	**$34,241,116**	**$29,581,211**	**321.00**	**205.00**	**$34,241,116**	**$29,581,211**	**321.00**	**205.00**
Proposed Increases								
Internal information technology applications	$907,788	$0	6.00	0.00	$907,788	$0	6.00	0.00
Provide funds for a strategic marketing campaign	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Provide additional general fund appropriation for the Virginia Farmland Preservation Fund	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase support for the Agriculture and Forestry Industries Development Fund	$1,210,944	$0	2.00	0.00	$1,210,944	$0	2.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	$77,729	$0	0.00	0.00	$77,729	$0	0.00	0.00
Grow Virginia's organic food production	$136,472	$0	1.00	0.00	$123,472	$0	1.00	0.00
Fund cost increase related to the Division of Consolidated Laboratories' fees	$213,065	$0	0.00	0.00	$213,065	$0	0.00	0.00
Fund a Virginia Grown Foods Ambassador	$107,224	$0	0.00	0.00	$107,224	$0	0.00	0.00
Expand international trade representation for agricultural products	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Enhance the meat and poultry inspection program	$104,255	$104,255	0.00	0.00	$103,655	$103,655	0.00	0.00
Develop a laboratory quality system to protect export markets	$250,138	$0	2.00	0.00	$224,098	$0	2.00	0.00
Technical Adjustments	$67,789	$55,265	0.00	0.00	$71,219	$58,560	0.00	0.00
Increase nongeneral fund appropriations to reflect administrative increases	$0	$2,625,000	0.00	0.00	$0	$2,625,000	0.00	0.00
Base Budget Adjustments	$800,563	$1,039,067	0.00	0.00	$800,563	$1,039,067	0.00	0.00
Total Increases	$4,425,967	$3,823,587	11.00	0.00	$4,389,757	$3,826,282	11.00	0.00
Proposed Decreases								
Remove obsolete language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop a plan to transfer responsibility of Virginia's federal food programs to Agriculture and Consumer Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow use of special fund for administrative costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove appropriation for administration of the reduced cigarette ignition propensity program	$0	($210,243)	0.00	0.00	$0	($210,243)	0.00	0.00
Total Decreases	$0	($210,243)	0.00	0.00	$0	($210,243)	0.00	0.00
Total: Governor's Recommended Amendments	**$4,425,967**	**$3,613,344**	**11.00**	**0.00**	**$4,389,757**	**$3,616,039**	**11.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$38,667,083**	**$33,194,555**	**332.00**	**205.00**	**$38,630,873**	**$33,197,250**	**332.00**	**205.00**
Percentage Change	**12.93%**	**12.21%**	**3.43%**	**0.00%**	**12.82%**	**12.22%**	**3.43%**	**0.00%**
Department of Forestry								
2016-18 Base Budget, Chapter 665	**$16,426,507**	**$12,848,747**	**174.59**	**113.41**	**$16,426,507**	**$12,848,747**	**174.59**	**113.41**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Replace wildfire emergency equipment and vehicles	$1,076,080	$0	0.00	0.00	$1,909,250	$0	0.00	0.00
Provide funding to support forest sustainability	$854,019	$180,540	0.00	0.00	$773,116	$180,540	0.00	0.00
Provide funding to fill vacant telecommunications specialist position	$109,505	$0	0.00	0.00	$84,551	$0	0.00	0.00
Technical Adjustments	$37,783	$22,045	0.00	0.00	$38,949	$22,957	0.00	0.00
Realign nongeneral fund appropriation	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Total Increases	$2,077,387	$502,585	0.00	0.00	$2,805,866	$503,497	0.00	0.00
Proposed Decreases								
Update communication tower language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($9,206)	$0	0.00	0.00	($6,898)	$0	0.00	0.00
Transfer nongeneral fund and part of a position to the Long-Term Mitigation Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time funding for technology upgrade	($175,000)	$0	0.00	0.00	($175,000)	$0	0.00	0.00
Base Budget Adjustments	($172,423)	$413,665	-4.00	0.00	($172,423)	$413,665	-4.00	0.00
Total Decreases	($356,629)	$413,665	-4.00	0.00	($354,321)	$413,665	-4.00	0.00
Total: Governor's Recommended Amendments	**$1,720,758**	**$916,250**	**-4.00**	**0.00**	**$2,451,545**	**$917,162**	**-4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$18,147,265**	**$13,764,997**	**170.59**	**113.41**	**$18,878,052**	**$13,765,909**	**170.59**	**113.41**
Percentage Change	**10.48%**	**7.13%**	**-2.29%**	**0.00%**	**14.92%**	**7.14%**	**-2.29%**	**0.00%**
Virginia Agricultural Council								
2016-18 Base Budget, Chapter 665	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2016-18 Base Budget, Chapter 665	**$0**	**$3,116,161**	**0.00**	**10.00**	**$0**	**$3,116,161**	**0.00**	**10.00**
Proposed Increases								
Base Budget Adjustments	$0	$35,630	0.00	0.00	$0	$35,630	0.00	0.00
Total Increases	$0	$35,630	0.00	0.00	$0	$35,630	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$35,630**	**0.00**	**0.00**	**$0**	**$35,630**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$3,151,791**	**0.00**	**10.00**	**$0**	**$3,151,791**	**0.00**	**10.00**
Percentage Change	**0.00%**	**1.14%**	**0.00%**	**0.00%**	**0.00%**	**1.14%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry								
2016-2018 Base Budget, Chapter 665	**$51,027,632**	**$46,036,453**	**498.59**	**328.41**	**$51,027,632**	**$46,036,453**	**498.59**	**328.41**
Proposed Amendments								
Total Increases	$6,524,802	$4,361,802	11.00	0.00	$7,217,170	$4,365,409	11.00	0.00
Total Decreases	($356,629)	$203,422	-4.00	0.00	($354,321)	$203,422	-4.00	0.00
Total: Governor's Recommended Amendments	**$6,168,173**	**$4,565,224**	**7.00**	**0.00**	**$6,862,849**	**$4,568,831**	**7.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$57,195,805**	**$50,601,677**	**505.59**	**328.41**	**$57,890,481**	**$50,605,284**	**505.59**	**328.41**
Percentage Change	**12.09%**	**9.92%**	**1.40%**	**0.00%**	**13.45%**	**9.92%**	**1.40%**	**0.00%**
Commerce and Trade								
Secretary of Commerce and Trade								
2016-18 Base Budget, Chapter 665	**$659,948**	**$0**	**7.00**	**0.00**	**$659,948**	**$0**	**7.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$3,678	$0	0.00	0.00	$3,819	$0	0.00	0.00
Base Budget Adjustments	$40,019	$0	0.00	0.00	$40,019	$0	0.00	0.00
Total Increases	$43,697	$0	0.00	0.00	$43,838	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($13)	$0	0.00	0.00	($7)	$0	0.00	0.00
Total Decreases	($13)	$0	0.00	0.00	($7)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$43,684**	**$0**	**0.00**	**0.00**	**$43,831**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$703,632**	**$0**	**7.00**	**0.00**	**$703,779**	**$0**	**7.00**	**0.00**
Percentage Change	**6.62%**	**0.00%**	**0.00%**	**0.00%**	**6.64%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2016-18 Base Budget, Chapter 665	**$79,113,444**	**$250,000**	**0.00**	**0.00**	**$79,113,444**	**$250,000**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to be used for trade missions	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund	$2,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Provide funding for proposals to create biotechnology spinoff companies	$30,000,000	$0	0.00	0.00	$30,000,000	$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Provide additional funding for a bioscience initiative	$5,000,000	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$43	$0	0.00	0.00	$45	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$22	$0	0.00	0.00	$29	$0	0.00	0.00
Total Increases	$38,600,065	$0	0.00	0.00	$42,100,074	$0	0.00	0.00
Proposed Decreases								
Transfer funding for Pre-Hire Immersion Training Program	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time funding for an international athletic competition	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	$0	($100,000)	0.00	0.00	$0	($100,000)	0.00	0.00
Adjust funding for various economic development grants and incentives	($15,838,596)	$0	0.00	0.00	($26,313,436)	$800,000	0.00	0.00
Base Budget Adjustments	($1,490,553)	$0	0.00	0.00	($1,490,553)	$0	0.00	0.00
Total Decreases	($18,579,149)	($100,000)	0.00	0.00	($29,053,989)	$700,000	0.00	0.00
Total: Governor's Recommended Amendments	**$20,020,916**	**($100,000)**	**0.00**	**0.00**	**$13,046,085**	**$700,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$99,134,360**	**$150,000**	**0.00**	**0.00**	**$92,159,529**	**$950,000**	**0.00**	**0.00**
Percentage Change	**25.31%**	**-40.00%**	**0.00%**	**0.00%**	**16.49%**	**280.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2016-18 Base Budget, Chapter 665	**$0**	**$1,648,465**	**0.00**	**12.00**	**$0**	**$1,648,465**	**0.00**	**12.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Modify salary range of the Executive Director	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation to support information technology disaster recovery services	$0	$12,364	0.00	0.00	$0	$12,364	0.00	0.00
Increase nongeneral fund appropriation for the replacement of mission critical licensing software system	$0	$500,000	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation for new system analyst position and support	$0	$146,282	0.00	1.00	$0	$146,282	0.00	1.00
Adjust appropriation to support workers' compensation premiums	$0	$305	0.00	0.00	$0	$327	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$3,947	0.00	0.00	$0	$4,127	0.00	0.00
Increase nongeneral fund appropriation to support lease costs	$0	$35,145	0.00	0.00	$0	$37,561	0.00	0.00
Base Budget Adjustments	$0	$68,320	0.00	0.00	$0	$68,320	0.00	0.00
Total Increases	$0	$766,363	0.00	1.00	$0	$268,981	0.00	1.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$766,363**	**0.00**	**1.00**	**$0**	**$268,981**	**0.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,414,828**	**0.00**	**13.00**	**$0**	**$1,917,446**	**0.00**	**13.00**
Percentage Change	**0.00%**	**46.49%**	**0.00%**	**8.33%**	**0.00%**	**16.32%**	**0.00%**	**8.33%**
Department of Housing and Community Development								
2016-18 Base Budget, Chapter 665	**$46,540,971**	**$229,724,719**	**57.25**	**53.25**	**$46,540,971**	**$229,724,719**	**57.25**	**53.25**
Proposed Increases								
Provide support for the Town of Farmville	$132,400	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for the City of Bristol for an economic development project	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for a statewide healthy food financing initiative	$5,000,000	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Provide additional support for the Virginia Housing Trust Fund	$6,000,000	$0	0.00	0.00	$6,000,000	$0	0.00	0.00
Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth	$2,833,647	$0	1.00	0.00	$2,833,647	$0	1.00	0.00
Establish the GO Virginia Initiative to promote regional collaboration	$5,725,000	$0	2.00	0.00	$20,225,000	$0	2.00	0.00
Enhance support for the Southwest Virginia Cultural Heritage Foundation	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$324	$0	0.00	0.00	$388	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$11,156	$14,698	0.00	0.00	$11,650	$15,309	0.00	0.00
Establish an appropriation for the Virginia Individual Development Account Trust Fund	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Total Increases	$20,602,527	$164,698	3.00	0.00	$34,470,685	$165,309	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Clarify use of rapid re-housing funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign service area budgets to match anticipated expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($675)	($171,985,104)	0.00	-1.50	($675)	($171,985,104)	0.00	-1.50
Total Decreases	($675)	($171,985,104)	0.00	-1.50	($675)	($171,985,104)	0.00	-1.50
Total: Governor's Recommended Amendments	**$20,601,852**	**($171,820,406)**	**3.00**	**-1.50**	**$34,470,010**	**($171,819,795)**	**3.00**	**-1.50**
HB 30/SB 30, AS INTRODUCED	**$67,142,823**	**$57,904,313**	**60.25**	**51.75**	**$81,010,981**	**$57,904,924**	**60.25**	**51.75**
Percentage Change	**44.27%**	**-74.79%**	**5.24%**	**-2.82%**	**74.06%**	**-74.79%**	**5.24%**	**-2.82%**
Department of Labor and Industry								
2016-18 Base Budget, Chapter 665	**$7,793,830**	**$6,981,712**	**114.66**	**76.34**	**$7,793,830**	**$6,981,712**	**114.66**	**76.34**
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health Program	$256,173	$0	0.00	0.00	$256,173	$0	0.00	0.00
Provide funding to support compliance officer positions in the Labor and Employment Law Division	$184,000	$0	0.00	0.00	$184,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$5,199	$6,487	0.00	0.00	$5,552	$6,970	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$17,359	$15,308	0.00	0.00	$18,066	$15,942	0.00	0.00
Base Budget Adjustments	$1,350,365	$317,473	0.00	0.00	$1,350,365	$317,473	0.00	0.00
Total Increases	$1,813,096	$339,268	0.00	0.00	$1,814,156	$340,385	0.00	0.00
Proposed Decreases								
Adjust the base budget to reflect program expenditures and positions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,813,096**	**$339,268**	**0.00**	**0.00**	**$1,814,156**	**$340,385**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,606,926**	**$7,320,980**	**114.66**	**76.34**	**$9,607,986**	**$7,322,097**	**114.66**	**76.34**
Percentage Change	**23.26%**	**4.86%**	**0.00%**	**0.00%**	**23.28%**	**4.88%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy								
2016-18 Base Budget, Chapter 665	**$11,857,759**	**$22,497,782**	**156.43**	**76.57**	**$11,857,759**	**$22,497,782**	**156.43**	**76.57**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support the development of solar energy in the Commonwealth	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding to support statewide performance contracting	$375,000	$0	1.00	0.00	$375,000	$0	1.00	0.00
Provide funding to support geological services at the Division of Geology and Mineral Resources	$201,873	($168,227)	2.00	-2.00	$201,873	($201,873)	2.00	-2.00
Provide funding for the operation of a research buoy in the offshore wind energy area	$30,000	$0	0.00	0.00	$30,000	$0	0.00	0.00
Provide funding for mining inspector positions	$200,000	$200,000	0.00	0.00	$200,000	$200,000	0.00	0.00
Provide additional funding for energy efficiency and renewable energy policy initiatives	$215,000	$0	2.00	0.00	$215,000	$0	2.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$9,845	$18,777	0.00	0.00	$10,294	$19,629	0.00	0.00
Base Budget Adjustments	$1,815,104	$519,196	0.00	0.00	$1,815,104	$519,196	0.00	0.00
Total Increases	$3,846,822	$569,746	5.00	-2.00	$3,847,271	$536,952	5.00	-2.00
Proposed Decreases								
Modify language on Biofuels Production Fund to expand grant eligibility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($1,096)	$518	0.00	0.00	$481	$2,631	0.00	0.00
Adjust appropriation between subobject codes to reflect anticipated expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,096)	$518	0.00	0.00	$481	$2,631	0.00	0.00
Total: Governor's Recommended Amendments	**$3,845,726**	**$570,264**	**5.00**	**-2.00**	**$3,847,752**	**$539,583**	**5.00**	**-2.00**
HB 30/SB 30, AS INTRODUCED	**$15,703,485**	**$23,068,046**	**161.43**	**74.57**	**$15,705,511**	**$23,037,365**	**161.43**	**74.57**
Percentage Change	**32.43%**	**2.53%**	**3.20%**	**-2.61%**	**32.45%**	**2.40%**	**3.20%**	**-2.61%**
Department of Professional and Occupational Regulation								
2016-18 Base Budget, Chapter 665	**$0**	**$22,153,069**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Proposed Increases								
Base Budget Adjustments	$0	$1,204,799	0.00	0.00	$0	$1,204,799	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$40,239	0.00	0.00	$0	$42,231	0.00	0.00
Total Increases	$0	$1,245,038	0.00	0.00	$0	$1,247,030	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($4,251)	0.00	0.00	$0	($3,950)	0.00	0.00
Transfer positions between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($4,251)	0.00	0.00	$0	($3,950)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,240,787**	**0.00**	**0.00**	**$0**	**$1,243,080**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$23,393,856**	**0.00**	**203.00**	**$0**	**$23,396,149**	**0.00**	**203.00**
Percentage Change	**0.00%**	**5.60%**	**0.00%**	**0.00%**	**0.00%**	**5.61%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity								
2016-18 Base Budget, Chapter 665	**$5,296,474**	**$2,382,321**	**28.00**	**34.00**	**$5,296,474**	**$2,382,321**	**28.00**	**34.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$2,030	$1,734	0.00	0.00	$2,208	$1,814	0.00	0.00
Total Increases	$2,030	$1,734	0.00	0.00	$2,208	$1,814	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($129,683)	$121,158	0.00	0.00	($129,683)	$121,158	0.00	0.00
Reallocate funding and positions across service areas to align with expenditures	$0	$0	6.00	-6.00	$0	$0	6.00	-6.00
Remove outdated service area and redistribute associated funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($2,400)	($3,882)	0.00	0.00	($2,379)	($3,854)	0.00	0.00
Total Decreases	($132,083)	$117,276	6.00	-6.00	($132,062)	$117,304	6.00	-6.00
Total: Governor's Recommended Amendments	**($130,053)**	**$119,010**	**6.00**	**-6.00**	**($129,854)**	**$119,118**	**6.00**	**-6.00**
HB 30/SB 30, AS INTRODUCED	**$5,166,421**	**$2,501,331**	**34.00**	**28.00**	**$5,166,620**	**$2,501,439**	**34.00**	**28.00**
Percentage Change	**-2.46%**	**5.00%**	**21.43%**	**-17.65%**	**-2.45%**	**5.00%**	**21.43%**	**-17.65%**
Fort Monroe Authority								
2016-18 Base Budget, Chapter 665	**$5,489,033**	**$0**	**0.00**	**0.00**	**$5,489,033**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($190,788)	$0	0.00	0.00	($190,788)	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$123	$0	0.00	0.00	$127	$0	0.00	0.00
Total Decreases	($190,665)	$0	0.00	0.00	($190,661)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($190,665)**	**$0**	**0.00**	**0.00**	**($190,661)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,298,368**	**$0**	**0.00**	**0.00**	**$5,298,372**	**$0**	**0.00**	**0.00**
Percentage Change	**-3.47%**	**0.00%**	**0.00%**	**0.00%**	**-3.47%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2016-18 Base Budget, Chapter 665	**$19,276,464**	**$0**	**0.00**	**0.00**	**$19,276,464**	**$0**	**0.00**	**0.00**
Proposed Increases								
Provide additional funding to support international trade and export programs	$3,650,000	$0	0.00	0.00	$3,650,000	$0	0.00	0.00
Provide additional funding for domestic business attraction efforts	$3,321,000	$0	0.00	0.00	$3,321,000	$0	0.00	0.00
Provide additional funding for international business attraction efforts	$1,400,000	$0	0.00	0.00	$1,400,000	$0	0.00	0.00
Increase Support for Virginia Jobs Investment Program	$466,000	$0	0.00	0.00	$466,000	$0	0.00	0.00
Provide additional funding to expand business expansion efforts	$323,700	$0	0.00	0.00	$323,700	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$71	$0	0.00	0.00	$73	$0	0.00	0.00
Total Increases	$9,160,771	$0	0.00	0.00	$9,160,773	$0	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove outdated Virginia Coalfield EDA Budget Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Work group - Long-term allocation mechanism for the Virginia Nutrient Credit Exchange	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($835,691)	$0	0.00	0.00	($835,691)	$0	0.00	0.00
Total Decreases	($835,691)	$0	0.00	0.00	($835,691)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$8,325,080**	**$0**	**0.00**	**0.00**	**$8,325,082**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$27,601,544**	**$0**	**0.00**	**0.00**	**$27,601,546**	**$0**	**0.00**	**0.00**
Percentage Change	**43.19%**	**0.00%**	**0.00%**	**0.00%**	**43.19%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2016-18 Base Budget, Chapter 665	**$0**	**$609,255,694**	**0.00**	**865.00**	**$0**	**$609,255,694**	**0.00**	**865.00**
Proposed Increases								
Base Budget Adjustments	$0	$4,160,942	0.00	0.00	$0	$4,160,942	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$418,941	0.00	0.00	$0	$418,941	0.00	0.00
Total Increases	$0	$4,579,883	0.00	0.00	$0	$4,579,883	0.00	0.00
Proposed Decreases								
Reduce federal approropation	$0	($2,200,000)	0.00	0.00	$0	($2,200,000)	0.00	0.00
Transfer positions within program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation within unemployment insurance services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($2,200,000)	0.00	0.00	$0	($2,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$2,379,883**	**0.00**	**0.00**	**$0**	**$2,379,883**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$611,635,577**	**0.00**	**865.00**	**$0**	**$611,635,577**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.39%**	**0.00%**	**0.00%**	**0.00%**	**0.39%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2016-18 Base Budget, Chapter 665	**$21,000,560**	**$0**	**0.00**	**0.00**	**$21,000,560**	**$0**	**0.00**	**0.00**
Proposed Increases								
Provide funding to implement the Vision Strategy	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$62	$0	0.00	0.00	$64	$0	0.00	0.00
Total Increases	$2,050,062	$0	0.00	0.00	$2,000,064	$0	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update language related to Virginia Department of Transportation funding support	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($854,287)	$0	0.00	0.00	($1,254,287)	$0	0.00	0.00
Total Decreases	($854,287)	$0	0.00	0.00	($1,254,287)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,195,775**	**$0**	**0.00**	**0.00**	**$745,777**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$22,196,335**	**$0**	**0.00**	**0.00**	**$21,746,337**	**$0**	**0.00**	**0.00**
Percentage Change	**5.69%**	**0.00%**	**0.00%**	**0.00%**	**3.55%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2016-2018 Base Budget, Chapter 665	**$197,028,483**	**$894,893,762**	**363.34**	**1,320.16**	**$197,028,483**	**$894,893,762**	**363.34**	**1,320.16**
Proposed Amendments								
Total Increases	$76,119,070	$7,666,730	8.00	-1.00	$93,439,069	$7,140,354	8.00	-1.00
Total Decreases	($20,593,659)	($174,171,561)	6.00	-7.50	($31,466,891)	($173,369,119)	6.00	-7.50
Total: Governor's Recommended Amendments	**$55,525,411**	**($166,504,831)**	**14.00**	**-8.50**	**$61,972,178**	**($166,228,765)**	**14.00**	**-8.50**
HB 30/SB 30, AS INTRODUCED	**$252,553,894**	**$728,388,931**	**377.34**	**1,311.66**	**$259,000,661**	**$728,664,997**	**377.34**	**1,311.66**
Percentage Change	**28.18%**	**-18.61%**	**3.85%**	**-0.64%**	**31.45%**	**-18.58%**	**3.85%**	**-0.64%**
Education								
Secretary of Education								
2016-18 Base Budget, Chapter 665	**$634,296**	**$0**	**5.00**	**0.00**	**$634,296**	**$0**	**5.00**	**0.00**
Proposed Increases								
Virginia Degree Completion Network	$4,400,000	$0	0.00	0.00	$3,700,000	$0	0.00	0.00
Base Budget Adjustment for Technical Updates	$39,349	$0	0.00	0.00	$39,349	$0	0.00	0.00
Increase Funding for Cardinal Financial System	$1,052	$0	0.00	0.00	$1,104	$0	0.00	0.00
Workers' Compensation Premium Increase	$38	$0	0.00	0.00	$45	$0	0.00	0.00
Total Increases	$4,440,439	$0	0.00	0.00	$3,740,498	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,440,439**	**$0**	**0.00**	**0.00**	**$3,740,498**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,074,735**	**$0**	**5.00**	**0.00**	**$4,374,794**	**$0**	**5.00**	**0.00**
Percentage Change	**700.06%**	**0.00%**	**0.00%**	**0.00%**	**589.71%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2016-18 Base Budget, Chapter 665	**$54,996,424**	**$43,289,345**	**141.00**	**178.50**	**$54,996,424**	**$43,289,345**	**141.00**	**178.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
One-time Funding to Expand Computer Adaptive Testing to 3-5 gr Math & 3-8 Reading	$3,400,000	$0	0.00	0.00	$1,600,000	$0	0.00	0.00
Add 8 FTEs to Support DOE Programs & School Divisions	$1,038,076	$0	8.00	0.00	$1,038,076	$0	8.00	0.00
Base Budget Adjustment for Technical Updates	$831,210	$1,016,227	0.00	0.00	$831,210	$1,016,227	0.00	0.00
Add Funding for eMediaVA - Digital Content Dev & On-line Portal for Virtual Va	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Replace Federal Funding for PreK PALS Literacy Screening Contract	$197,000	$0	0.00	0.00	$197,000	$0	0.00	0.00
Increase School Performance Report Card Redesign	$30,000	$0	0.00	0.00	$225,000	$0	0.00	0.00
New Pilot to Deliver Personalized Instruc & Acad Planning for Students	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Funding for Cardinal Financial System	$70,165	$15,050	0.00	0.00	$75,048	$16,635	0.00	0.00
Develop Plan to Transfer Funding & Responsibility of All Nutrition Progs to Va Dept of Ag & Consumer Serv	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Update - Transfer Appropriation Between Subobject Codes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,116,451	$1,031,277	8.00	0.00	$4,366,334	$1,032,862	8.00	0.00
Proposed Decreases								
Workers' Compensation Premium Increases	($899)	($7,953)	0.00	0.00	($752)	($7,604)	0.00	0.00
Distribute Savings from CA Item 471.10, CH665	($1,185,825)	$0	0.00	0.00	($1,185,825)	$0	0.00	0.00
Total Decreases	($1,186,724)	($7,953)	0.00	0.00	($1,186,577)	($7,604)	0.00	0.00
Total: Governor's Recommended Amendments	**$4,929,727**	**$1,023,324**	**8.00**	**0.00**	**$3,179,757**	**$1,025,258**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$59,926,151**	**$44,312,669**	**149.00**	**178.50**	**$58,176,181**	**$44,314,603**	**149.00**	**178.50**
Percentage Change	**8.96%**	**2.36%**	**5.67%**	**0.00%**	**5.78%**	**2.37%**	**5.67%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2016-18 Base Budget, Chapter 665	**$5,560,264,011**	**$1,778,941,425**	**0.00**	**0.00**	**$5,560,264,011**	**$1,778,941,425**	**0.00**	**0.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Update of SOQ Rebenchmarking - Sept 2015	$178,777,801	$0	0.00	0.00	$209,169,494	$0	0.00	0.00
Rebench Dec: Update Sales Tax Revenues	$31,285,554	$0	0.00	0.00	$53,317,636	$0	0.00	0.00
Rebench Dec: Update Sales Tax Distr 2014 Census Sch-aged Children	$1,360,521	$0	0.00	0.00	$1,360,518	$0	0.00	0.00
Rebench Dec: Update LCI & Revision for Henrico Correction	$25,175,521	$0	0.00	0.00	$25,315,414	$0	0.00	0.00
Rebench Dec: Update VRS, RHCC, & GrpLf Rates to 90% of Bd Rates	$15,857,781	$0	0.00	0.00	$15,959,609	$0	0.00	0.00
Rebench Dec: Update CEP schools for 2014 Free Lunch %	$8,399,518	$0	0.00	0.00	$8,499,225	$0	0.00	0.00
Rebench Dec: Update Prev,Interv,Remed for Revised SOL Failure Rates	$4,242,466	$0	0.00	0.00	$4,278,287	$0	0.00	0.00
Rebench Dec: Other Updates - Revised K-3 PPA	$641,974	$0	0.00	0.00	$2,351,775	$0	0.00	0.00
Rebench Dec: Other Updates - Revised Remedial Summer Sch PPA	$56,434	$0	0.00	0.00	$59,858	$0	0.00	0.00
New Funding for Any Instructional Positions - No Match Required	$42,675,933	$0	0.00	0.00	$96,410,489	$0	0.00	0.00
Provide 2.0% Salary Incentive for SOQ Funded Instruc & Supp (eff 07/10/17)	$0	$0	0.00	0.00	$83,152,074	$0	0.00	0.00
Advance VRS, RHCC, & GrpLf to 100% of Bd Rates	$0	$0	0.00	0.00	$55,058,875	$0	0.00	0.00
Expand At-Risk Add-on % Range from 1%-12% to 2.5%-14%	$24,806,792	$0	0.00	0.00	$24,886,579	$0	0.00	0.00
Fund 24.62% COCA for SOQ Funded Support Positions	$0	$0	0.00	0.00	$40,612,935	$0	0.00	0.00
Reduce Literary Fund Support for VRS	$0	$0	0.00	0.00	$30,000,000	($30,000,000)	0.00	0.00
Implement New Funding Formula for Academic-Year Governor's Schools	$1,859,883	$0	0.00	0.00	$3,727,061	$0	0.00	0.00
Increase CTE Credentialing and Equipment Allocations	$2,498,126	$0	0.00	0.00	$2,499,855	$0	0.00	0.00
New - Provide VECF Grant Funding to Increase Skills of Early Education Providers	$1,600,000	$0	0.00	0.00	$2,300,000	$0	0.00	0.00
New - Provide VECF Funding for Pilot Progr of Public-Private Partnerships for Early Childhood Educ	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
New - 'No Loss' Funding based on FY16 in Ch665	$3,802,047	$0	0.00	0.00	$0	$0	0.00	0.00
Expand Full-time Virtual K-12 to 200 Slots & Add New Virtual Math Outreach Progs	$758,000	$0	0.00	0.00	$828,000	$0	0.00	0.00
New - Provide Computer Science Training to Teachers	$550,000	$0	0.00	0.00	$550,000	$0	0.00	0.00
Increase After-the-Bell School Breakfast Program Incentive	$536,703	$0	0.00	0.00	$536,703	$0	0.00	0.00
Expand Initiatives Providing Eff Discip & Alternatives to Suspension	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Expand CIS to Remaining Petersburg Schools	$450,000	$0	0.00	0.00	$450,000	$0	0.00	0.00
Provide 5 Addl Spec Educ Tchrs in State-Oper Prog - Detention Homes	$340,000	$0	0.00	0.00	$340,000	$0	0.00	0.00
Increase PreK Early Learning of STEM Thru the Arts	$275,000	$0	0.00	0.00	$275,000	$0	0.00	0.00
Increase Project Discovery	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase Number of High School Innovation Grants	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase Summer Residential Governor's Schools	$193,000	$0	0.00	0.00	$141,000	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
New - Newport News Aviation Academy	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
New - Jason Learning program	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Combine 4 Tchr Recruit & Retention Related Grant Progs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require Sch Divs to Rept on Broadband Connectivity Capabilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise Support Position Cap Funding Methodology Lang	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$348,843,054	$0	0.00	0.00	$664,780,387	($30,000,000)	0.00	0.00
Proposed Decreases								
Savings from Pass-thru: Reduce - Southside Va Reg Tech Consortium	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Savings from Pass-thru: Reduce to FY15 amt - GRASP	($187,500)	$0	0.00	0.00	($187,500)	$0	0.00	0.00
Savings from Pass-thru: Reduce to FY15 amt - JVG	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Savings from Pass-thru: Eliminate Va Career Ed Foundation	($31,003)	$0	0.00	0.00	($31,003)	$0	0.00	0.00
Savings from Pass-thru: Eliminate Gov Plng funding	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Savings from Pass-thru: Eliminate STEAM funding	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Savings from Pass-thru: Eliminate Youth Dev funding	($543,176)	$0	0.00	0.00	($543,176)	$0	0.00	0.00
Rebench Dec: Other Dates - Remove 8 Alternative Ed Slots Harrisonburg	($36,052)	$0	0.00	0.00	($37,994)	$0	0.00	0.00
Rebench Dec: Revised Update Incentive Programs	($224,934)	$0	0.00	0.00	($74,698)	$0	0.00	0.00
Rebench Dec: Revised Update Categorical Pograms	$31,645	$0	0.00	0.00	($267,412)	$0	0.00	0.00
Rebench Dec: Update Lottery-funded Progs Partic - GF Impact	($4,460,096)	$0	0.00	0.00	($4,921,799)	$0	0.00	0.00
Rebench Dec: Update Lottery Proceeds Rev Est - GF Impact	($9,559,863)	$9,563,325	0.00	0.00	($9,559,972)	$9,563,325	0.00	0.00
Rebench Dec: Update Non-personal Supp Inflation Factors to Oct 2015	($4,596,822)	$0	0.00	0.00	($4,742,260)	$0	0.00	0.00
Rebench Dec: Savings from 25.43% Nonpartic PreK (prev policy)	($24,304,370)	$0	0.00	0.00	($24,389,404)	$0	0.00	0.00
Rebench Dec: Revised ESL & Rem Summer Sch Projections	($4,280,925)	$0	0.00	0.00	($4,676,158)	$0	0.00	0.00
Rebench Dec: Savings from Revised Student Enrollment Projections	($28,016,265)	$0	0.00	0.00	($32,211,175)	$0	0.00	0.00
Rebench Sept: Base Adjt- Remove One-time VRS Payment	$0	($192,884,000)	0.00	0.00	$0	($192,884,000)	0.00	0.00
Total Decreases	($76,659,361)	($183,320,675)	0.00	0.00	($82,092,551)	($183,320,675)	0.00	0.00
Total: Governor's Recommended Amendments	**$272,183,693**	**($183,320,675)**	**0.00**	**0.00**	**$582,687,836**	**($213,320,675)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,832,447,704**	**$1,595,620,750**	**0.00**	**0.00**	**$6,142,951,847**	**$1,565,620,750**	**0.00**	**0.00**
Percentage Change	**4.90%**	**-10.31%**	**0.00%**	**0.00%**	**10.48%**	**-11.99%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2016-18 Base Budget, Chapter 665	**$9,558,754**	**$1,249,954**	**185.50**	**0.00**	**$9,558,754**	**$1,249,954**	**185.50**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$740,521	$30,522	0.00	0.00	$740,521	$30,522	0.00	0.00
Provide one-time funding to change faculty and staff contract year	$326,747	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$8,923	$1,112	0.00	0.00	$9,469	$1,184	0.00	0.00
Transfer appropriation between programs and service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,076,191	$31,634	0.00	0.00	$749,990	$31,706	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($9,253)	($1,712)	0.00	0.00	($8,683)	($1,644)	0.00	0.00
Total Decreases	($9,253)	($1,712)	0.00	0.00	($8,683)	($1,644)	0.00	0.00
Total: Governor's Recommended Amendments	**$1,066,938**	**$29,922**	**0.00**	**0.00**	**$741,307**	**$30,062**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,625,692**	**$1,279,876**	**185.50**	**0.00**	**$10,300,061**	**$1,280,016**	**185.50**	**0.00**
Percentage Change	**11.16%**	**2.39%**	**0.00%**	**0.00%**	**7.76%**	**2.41%**	**0.00%**	**0.00%**
Total: Department of Education								
2016-18 Base Budget, Chapter 665	**$5,625,453,485**	**$1,823,480,724**	**331.50**	**178.50**	**$5,625,453,485**	**$1,823,480,724**	**331.50**	**178.50**
Proposed Amendments								
Total Increases	$360,476,135	$1,062,911	8.00	0.00	$673,637,209	($28,935,432)	8.00	0.00
Total Decreases	($77,855,338)	($183,330,340)	0.00	0.00	($83,287,811)	($183,329,923)	0.00	0.00
Total: Governor's Recommended Amendments	**$282,620,797**	**($182,267,429)**	**8.00**	**0.00**	**$590,349,398**	**($212,265,355)**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,908,074,282**	**$1,641,213,295**	**339.50**	**178.50**	**$6,215,802,883**	**$1,611,215,369**	**339.50**	**178.50**
Percentage Change	**5.02%**	**-10.00%**	**2.41%**	**0.00%**	**10.49%**	**-11.64%**	**2.41%**	**0.00%**
State Council of Higher Education for Virginia								
2016-18 Base Budget, Chapter 665	**$82,793,038**	**$9,430,265**	**36.00**	**17.00**	**$82,793,038**	**$9,430,265**	**36.00**	**17.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TAG increase	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Transfer appropriation to cover federal student financial assistance initiatives	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongneral fund appopriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Changes language defining student financial need	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$7,798	$877	0.00	0.00	$8,191	$922	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$3	($212)	0.00	0.00	$42	($199)	0.00	0.00
New data analytics initiative	$562,000	$426,000	3.00	0.00	$562,000	$329,000	3.00	0.00
Increase operating support	$250,000	$0	3.00	0.00	$300,000	$0	3.00	0.00
Transfer appropriation for two year transfer grant program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
VMSDEP program increase	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
New sexual assaults on college campus study	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
New for cyber security centers grants	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
New cyber security scholarship program	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
New grant program for low-cost textbooks	$30,000	$0	0.00	0.00	$0	$0	0.00	0.00
New grant program for automation	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Longitudinal Data System expansion	$1,150,000	$0	3.00	0.00	$1,300,000	$0	3.00	0.00
Virtual Library of Virginia support	$1,220,994	$0	0.00	0.00	$1,282,045	$0	0.00	0.00
VWIL reporting requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
New grant fund initiative	$2,500,000	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Total Increases	$9,420,795	$426,665	9.00	0.00	$9,502,278	$329,723	9.00	0.00
Proposed Decreases								
Eliminate NGF for the college access challenge grant	$0	($2,240,031)	0.00	0.00	$0	($2,240,031)	0.00	0.00
Allocate central accounts from Ch 665	($433,054)	$50,591	0.00	0.00	($433,054)	$50,591	0.00	0.00
Total Decreases	($433,054)	($2,189,440)	0.00	0.00	($433,054)	($2,189,440)	0.00	0.00
Total: Governor's Recommended Amendments	**$8,987,741**	**($1,762,775)**	**9.00**	**0.00**	**$9,069,224**	**($1,859,717)**	**9.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$91,780,779**	**$7,667,490**	**45.00**	**17.00**	**$91,862,262**	**$7,570,548**	**45.00**	**17.00**
Percentage Change	**10.86%**	**-18.69%**	**25.00%**	**0.00%**	**10.95%**	**-19.72%**	**25.00%**	**0.00%**
Christopher Newport University								
2016-18 Base Budget, Chapter 665	**$30,680,321**	**$111,545,534**	**341.56**	**553.18**	**$30,680,321**	**$111,545,534**	**341.56**	**553.18**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	$859,540	$0	0.00	0.00	$859,540	$0	0.00	0.00
Student financial aid	$186,591	$0	0.00	0.00	$186,591	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$24,542	$0	0.00	0.00	$26,697	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$1,842	$0	0.00	0.00	$1,842	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$14,156	$0	0.00	0.00	$14,768	$0	0.00	0.00
Increase NGF for tuition	$0	$2,839,578	0.00	12.00	$0	$2,839,578	0.00	12.00
Increase NGF in auxiliary program	$0	$2,312,500	0.00	5.00	$0	$2,312,500	0.00	5.00
Increase NGF for new auxiliary buildings	$0	$520,000	0.00	3.00	$0	$910,500	0.00	7.00
Allocate central accounts from Ch 665	$1,137,518	$1,865,729	0.00	0.00	$1,137,518	$1,865,729	0.00	0.00
Total Increases	$2,224,189	$7,537,807	0.00	20.00	$2,226,956	$7,928,307	0.00	24.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,224,189**	**$7,537,807**	**0.00**	**20.00**	**$2,226,956**	**$7,928,307**	**0.00**	**24.00**
HB 30/SB 30, AS INTRODUCED	**$32,904,510**	**$119,083,341**	**341.56**	**573.18**	**$32,907,277**	**$119,473,841**	**341.56**	**577.18**
Percentage Change	**7.25%**	**6.76%**	**0.00%**	**3.62%**	**7.26%**	**7.11%**	**0.00%**	**4.34%**
The College of William and Mary in Virginia								
2016-18 Base Budget, Chapter 665	**$43,739,360**	**$272,307,120**	**545.16**	**882.96**	**$43,739,360**	**$272,307,120**	**545.16**	**882.96**
Proposed Increases								
Degree incentive funding	$715,930	$0	0.00	0.00	$715,930	$0	0.00	0.00
Student financial aid	$131,919	$0	0.00	0.00	$131,919	$0	0.00	0.00
New Presidential Precinct initiative	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$27,991	$0	0.00	0.00	$30,177	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,453	$0	0.00	0.00	$5,687	$0	0.00	0.00
Increase NGF for undergraduate financial aid	$0	$900,000	0.00	0.00	$0	$900,000	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$5,951,871	0.00	0.00	$0	$5,951,871	0.00	0.00
Increase NGF for auxiliary debt service	$0	$665,508	0.00	0.00	$0	$665,508	0.00	0.00
Allocate central accounts from Ch 665	$2,243,860	$8,793,810	0.00	0.00	$2,243,860	$8,793,810	0.00	0.00
Total Increases	$3,625,153	$16,311,189	0.00	0.00	$3,127,573	$16,311,189	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	($269)	$0	0.00	0.00	($269)	$0	0.00	0.00
Total Decreases	($269)	$0	0.00	0.00	($269)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,624,884**	**$16,311,189**	**0.00**	**0.00**	**$3,127,304**	**$16,311,189**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$47,364,244**	**$288,618,309**	**545.16**	**882.96**	**$46,866,664**	**$288,618,309**	**545.16**	**882.96**
Percentage Change	**8.29%**	**5.99%**	**0.00%**	**0.00%**	**7.15%**	**5.99%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Richard Bland College								
2016-18 Base Budget, Chapter 665	**$6,465,152**	**$8,061,206**	**70.43**	**41.41**	**$6,465,152**	**$8,061,206**	**70.43**	**41.41**
Proposed Increases								
Information technology security devices	$200,000	$0	0.00	0.00	$0	$0	0.00	0.00
Degree incentive funding	$145,330	$0	0.00	0.00	$145,330	$0	0.00	0.00
Student financial aid	$57,911	$0	0.00	0.00	$57,911	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,220	$0	0.00	0.00	$5,429	$0	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$491,000	0.00	0.00	$0	$491,000	0.00	0.00
Allocate central accounts from Ch 665	$250,240	$599,712	0.00	0.00	$250,240	$599,712	0.00	0.00
Total Increases	$658,701	$1,090,712	0.00	0.00	$458,910	$1,090,712	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($3,409)	$0	0.00	0.00	($3,163)	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($266)	$0	0.00	0.00	($266)	$0	0.00	0.00
Total Decreases	($3,675)	$0	0.00	0.00	($3,429)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$655,026**	**$1,090,712**	**0.00**	**0.00**	**$455,481**	**$1,090,712**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,120,178**	**$9,151,918**	**70.43**	**41.41**	**$6,920,633**	**$9,151,918**	**70.43**	**41.41**
Percentage Change	**10.13%**	**13.53%**	**0.00%**	**0.00%**	**7.05%**	**13.53%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2016-18 Base Budget, Chapter 665	**$19,083,030**	**$24,908,331**	**284.32**	**99.30**	**$19,083,030**	**$24,908,331**	**284.32**	**99.30**
Proposed Increases								
Create the Commonwealth Center for Recurrent Flooding Resiliency	$426,841	$0	3.15	0.00	$432,894	$0	3.15	0.00
Adjust appropriation to support workers' compensation premiums	$5,666	$0	0.00	0.00	$6,671	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,852	$0	0.00	0.00	$6,098	$0	0.00	0.00
Allocate central accounts from Ch 665	$875,644	$623,226	0.00	0.00	$875,644	$623,226	0.00	0.00
Total Increases	$1,314,003	$623,226	3.15	0.00	$1,321,307	$623,226	3.15	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,314,003**	**$623,226**	**3.15**	**0.00**	**$1,321,307**	**$623,226**	**3.15**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$20,397,033**	**$25,531,557**	**287.47**	**99.30**	**$20,404,337**	**$25,531,557**	**287.47**	**99.30**
Percentage Change	**6.89%**	**2.50%**	**1.11%**	**0.00%**	**6.92%**	**2.50%**	**1.11%**	**0.00%**
George Mason University								
2016-18 Base Budget, Chapter 665	**$142,881,281**	**$793,947,950**	**1,082.14**	**3,072.57**	**$142,881,281**	**$793,947,950**	**1,082.14**	**3,072.57**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	$2,536,420	$0	0.00	0.00	$2,536,420	$0	0.00	0.00
Veterans cybersecurity training	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Student financial aid	$3,064,841	$0	0.00	0.00	$3,064,841	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$19,555	$0	0.00	0.00	$20,768	$0	0.00	0.00
Technical MEL adjustment	$0	$0	0.00	372.00	$0	$0	0.00	372.00
Increase NGF for grants	$0	$16,786,926	0.00	0.00	$0	$23,786,926	0.00	0.00
Allocate central accounts from Ch 665	$5,748,681	$25,963,014	0.00	0.00	$5,748,681	$25,963,014	0.00	0.00
Total Increases	$11,769,497	$42,749,940	0.00	372.00	$11,770,710	$49,749,940	0.00	372.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($40,160)	$0	0.00	0.00	($35,695)	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($490)	$0	0.00	0.00	($490)	$0	0.00	0.00
Adjust NGF for educational and general programs	$0	($3,900,000)	0.00	0.00	$0	($3,900,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	$0	($5,000,000)	0.00	0.00	$0	($5,000,000)	0.00	0.00
Total Decreases	($40,650)	($8,900,000)	0.00	0.00	($36,185)	($8,900,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$11,728,847**	**$33,849,940**	**0.00**	**372.00**	**$11,734,525**	**$40,849,940**	**0.00**	**372.00**
HB 30/SB 30, AS INTRODUCED	**$154,610,128**	**$827,797,890**	**1,082.14**	**3,444.57**	**$154,615,806**	**$834,797,890**	**1,082.14**	**3,444.57**
Percentage Change	**8.21%**	**4.26%**	**0.00%**	**12.11%**	**8.21%**	**5.15%**	**0.00%**	**12.11%**
James Madison University								
2016-18 Base Budget, Chapter 665	**$81,996,990**	**$436,040,444**	**1,072.17**	**2,166.59**	**$81,996,990**	**$436,040,444**	**1,072.17**	**2,166.59**
Proposed Increases								
Degree incentive funding	$1,943,880	$0	0.00	0.00	$1,943,880	$0	0.00	0.00
Student financial aid	$301,326	$0	0.00	0.00	$301,326	$0	0.00	0.00
New cyber security initiative	$467,000	$0	0.00	0.00	$734,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$104,281	$0	0.00	0.00	$110,638	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$1,303	$0	0.00	0.00	$1,303	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$12,693	$0	0.00	0.00	$13,271	$0	0.00	0.00
Increase NGF for E & G programs	$0	$4,162,214	0.00	0.00	$0	$4,162,214	0.00	0.00
Technical MEL adjustment	$0	$0	46.36	55.96	$0	$0	46.36	55.96
Technical MEL adjustment in auxiliary program	$0	$0	0.00	117.92	$0	$0	0.00	117.92
Increase NGF for auxiliary enterprise	$0	$11,095,534	0.00	0.00	$0	$18,800,819	0.00	0.00
Allocate central accounts from Ch 665	$4,672,218	$7,398,411	0.00	0.00	$4,672,218	$7,398,411	0.00	0.00
Total Increases	$7,502,701	$22,656,159	46.36	173.88	$7,776,636	$30,361,444	46.36	173.88

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,502,701**	**$22,656,159**	**46.36**	**173.88**	**$7,776,636**	**$30,361,444**	**46.36**	**173.88**
HB 30/SB 30, AS INTRODUCED	**$89,499,691**	**$458,696,603**	**1,118.53**	**2,340.47**	**$89,773,626**	**$466,401,888**	**1,118.53**	**2,340.47**
Percentage Change	**9.15%**	**5.20%**	**4.32%**	**8.03%**	**9.48%**	**6.96%**	**4.32%**	**8.03%**
Longwood University								
2016-18 Base Budget, Chapter 665	**$29,395,815**	**$92,138,455**	**287.89**	**471.67**	**$29,395,815**	**$92,138,455**	**287.89**	**471.67**
Proposed Increases								
Adjust appropriation for Line of Duty	$143	$0	0.00	0.00	$143	$0	0.00	0.00
Degree incentive funding	$643,690	$0	0.00	0.00	$643,690	$0	0.00	0.00
Student financial aid	$366,214	$0	0.00	0.00	$366,214	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$18,218	$0	0.00	0.00	$19,735	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$13,807	$0	0.00	0.00	$14,402	$0	0.00	0.00
Increase NGF for tuition and fee revenues	$0	$3,668,950	0.00	0.00	$0	$3,668,950	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$3,806,986	0.00	0.00	$0	$6,147,102	0.00	0.00
Allocate central accounts from Ch 665	$1,226,931	$1,652,498	0.00	0.00	$1,226,931	$1,652,498	0.00	0.00
Total Increases	$2,269,003	$9,128,434	0.00	0.00	$2,271,115	$11,468,550	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,269,003**	**$9,128,434**	**0.00**	**0.00**	**$2,271,115**	**$11,468,550**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$31,664,818**	**$101,266,889**	**287.89**	**471.67**	**$31,666,930**	**$103,607,005**	**287.89**	**471.67**
Percentage Change	**7.72%**	**9.91%**	**0.00%**	**0.00%**	**7.73%**	**12.45%**	**0.00%**	**0.00%**
Norfolk State University								
2016-18 Base Budget, Chapter 665	**$51,211,803**	**$105,446,167**	**488.37**	**681.75**	**$51,211,803**	**$105,446,167**	**488.37**	**681.75**
Proposed Increases								
Degree incentive funding	$570,260	$0	0.00	0.00	$570,260	$0	0.00	0.00
Student financial aid	$2,950,444	$0	0.00	0.00	$2,950,444	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$88	$0	0.00	0.00	$88	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$22,842	$0	0.00	0.00	$23,774	$0	0.00	0.00
Increase NGF for network infrastructure equipment	$0	$0	0.00	0.00	$0	$240,000	0.00	0.00
Increase NGF for auxiliary debt service	$0	$0	0.00	0.00	$0	$759,600	0.00	0.00
Allocate central accounts from Ch 665	$1,704,713	$2,685,474	0.00	0.00	$1,704,713	$2,685,474	0.00	0.00
Total Increases	$5,248,347	$2,685,474	0.00	0.00	$5,249,279	$3,685,074	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($20,975)	$0	0.00	0.00	($19,100)	$0	0.00	0.00
Techncial NGF adjustments	$0	($979,853)	0.00	0.00	$0	($979,853)	0.00	0.00
Total Decreases	($20,975)	($979,853)	0.00	0.00	($19,100)	($979,853)	0.00	0.00
Total: Governor's Recommended Amendments	**$5,227,372**	**$1,705,621**	**0.00**	**0.00**	**$5,230,179**	**$2,705,221**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$56,439,175**	**$107,151,788**	**488.37**	**681.75**	**$56,441,982**	**$108,151,388**	**488.37**	**681.75**
Percentage Change	**10.21%**	**1.62%**	**0.00%**	**0.00%**	**10.21%**	**2.57%**	**0.00%**	**0.00%**
Old Dominion University								
2016-18 Base Budget, Chapter 665	**$132,697,173**	**$263,267,150**	**1,034.51**	**1,397.98**	**$132,697,173**	**$263,267,150**	**1,034.51**	**1,397.98**
Proposed Increases								
Base operating support increase	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Degree incentive funding	$2,202,120	$0	0.00	0.00	$2,202,120	$0	0.00	0.00
Student financial aid	$4,340,632	$0	0.00	0.00	$4,340,632	$0	0.00	0.00
Create the Commonwealth Center for Recurrent Flooding Resiliency	$465,100	$0	4.00	0.00	$409,200	$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	$71,015	$0	0.00	0.00	$76,656	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$1,360	$0	0.00	0.00	$1,360	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$10,390	$0	0.00	0.00	$10,830	$0	0.00	0.00
Increase NGF for financial aid	$0	$1,273,236	0.00	0.00	$0	$3,911,686	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$5,705,730	0.00	0.00	$0	$5,705,730	0.00	0.00
Increase NGF for teaching and research faculty	$0	$1,087,628	0.00	10.00	$0	$2,175,256	0.00	20.00
Increase NGF for additional full-time faculty administrators	$0	$726,630	0.00	10.00	$0	$1,453,260	0.00	20.00
Increase NGF for additional classified support staff	$0	$613,111	0.00	10.00	$0	$1,226,222	0.00	20.00
Increase NGF for technology infrastructure	$0	$250,000	0.00	1.00	$0	$250,000	0.00	1.00
Increase NGF for tuition and fee revenue	$0	$5,970,375	0.00	0.00	$0	$5,970,375	0.00	0.00
Allocate central accounts from Ch 665	$4,555,712	$5,175,481	0.00	0.00	$4,555,712	$5,175,481	0.00	0.00
Total Increases	$13,146,329	$20,802,191	4.00	31.00	$13,096,510	$25,868,010	4.00	61.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$13,146,329**	**$20,802,191**	**4.00**	**31.00**	**$13,096,510**	**$25,868,010**	**4.00**	**61.00**
HB 30/SB 30, AS INTRODUCED	**$145,843,502**	**$284,069,341**	**1,038.51**	**1,428.98**	**$145,793,683**	**$289,135,160**	**1,038.51**	**1,458.98**
Percentage Change	**9.91%**	**7.90%**	**0.39%**	**2.22%**	**9.87%**	**9.83%**	**0.39%**	**4.36%**
Radford University								
2016-18 Base Budget, Chapter 665	**$54,275,371**	**$139,768,338**	**631.39**	**812.69**	**$54,275,371**	**$139,768,338**	**631.39**	**812.69**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	$1,103,960	$0	0.00	0.00	$1,103,960	$0	0.00	0.00
Student financial aid	$1,685,086	$0	0.00	0.00	$1,685,086	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$297	$0	0.00	0.00	$297	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$25,054	$0	0.00	0.00	$26,074	$0	0.00	0.00
Increase NGF for educational and general program	$0	$1,939,607	0.00	0.00	$0	$1,939,607	0.00	0.00
Allocate central accounts from Ch 665	$2,229,824	$2,425,388	0.00	0.00	$2,229,824	$2,425,388	0.00	0.00
Total Increases	$5,044,221	$4,364,995	0.00	0.00	$5,045,241	$4,364,995	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($6,205)	$0	0.00	0.00	($3,031)	$0	0.00	0.00
Total Decreases	($6,205)	$0	0.00	0.00	($3,031)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,038,016**	**$4,364,995**	**0.00**	**0.00**	**$5,042,210**	**$4,364,995**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$59,313,387**	**$144,133,333**	**631.39**	**812.69**	**$59,317,581**	**$144,133,333**	**631.39**	**812.69**
Percentage Change	**9.28%**	**3.12%**	**0.00%**	**0.00%**	**9.29%**	**3.12%**	**0.00%**	**0.00%**
University of Mary Washington								
2016-18 Base Budget, Chapter 665	**$27,258,203**	**$84,943,338**	**228.66**	**465.00**	**$27,258,203**	**$84,943,338**	**228.66**	**465.00**
Proposed Increases								
Degree incentive funding	$598,640	$0	0.00	0.00	$598,640	$0	0.00	0.00
Student financial aid	$234,822	$0	0.00	0.00	$234,822	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$32,278	$0	0.00	0.00	$34,232	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$499	$0	0.00	0.00	$499	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$12,354	$0	0.00	0.00	$12,862	$0	0.00	0.00
Information technology funding increase	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Increase NGF for educational and general programs	$0	$3,912,000	0.00	0.00	$0	$5,112,000	0.00	0.00
Increase NGF for auxiliary programs	$0	$3,726,000	0.00	0.00	$0	$4,626,000	0.00	0.00
Allocate central accounts from Ch 665	$1,382,249	$1,951,593	0.00	0.00	$1,382,249	$1,951,593	0.00	0.00
Total Increases	$2,660,842	$9,589,593	0.00	0.00	$2,663,304	$11,689,593	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,660,842**	**$9,589,593**	**0.00**	**0.00**	**$2,663,304**	**$11,689,593**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$29,919,045**	**$94,532,931**	**228.66**	**465.00**	**$29,921,507**	**$96,632,931**	**228.66**	**465.00**
Percentage Change	**9.76%**	**11.29%**	**0.00%**	**0.00%**	**9.77%**	**13.76%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2016-18 Base Budget, Chapter 665	**$137,099,157**	**$1,044,617,309**	**1,082.63**	**5,947.17**	**$137,099,157**	**$1,044,617,309**	**1,082.63**	**5,947.17**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	$1,651,960	$0	0.00	0.00	$1,651,960	$0	0.00	0.00
Student financial aid	$232,735	$0	0.00	0.00	$232,735	$0	0.00	0.00
Virginia Foundation for Humanities increase	$250,000	$700,000	2.00	4.00	$250,000	$714,900	2.00	4.00
Adjust appropriation to support workers' compensation premiums	$183,641	$0	0.00	0.00	$195,560	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$532	$0	0.00	0.00	$532	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,576	$0	0.00	0.00	$4,779	$0	0.00	0.00
Increase NGF for tuition and fee revenue	$0	$14,552,992	0.00	0.00	$0	$14,552,992	0.00	0.00
Increase NGF for financial aid	$0	$8,949,433	0.00	0.00	$0	$8,949,433	0.00	0.00
Allocate central accounts from Ch 665	$6,190,417	$62,196,638	0.00	0.00	$6,190,417	$62,196,638	0.00	0.00
Total Increases	$8,513,861	$86,399,063	2.00	4.00	$8,525,983	$86,413,963	2.00	4.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$8,513,861**	**$86,399,063**	**2.00**	**4.00**	**$8,525,983**	**$86,413,963**	**2.00**	**4.00**
HB 30/SB 30, AS INTRODUCED	**$145,613,018**	**$1,131,016,372**	**1,084.63**	**5,951.17**	**$145,625,140**	**$1,131,031,272**	**1,084.63**	**5,951.17**
Percentage Change	**6.21%**	**8.27%**	**0.18%**	**0.07%**	**6.22%**	**8.27%**	**0.18%**	**0.07%**
University of Virginia Medical Center								
2016-18 Base Budget, Chapter 665	**$250,000**	**$1,474,905,325**	**0.00**	**6,047.22**	**$250,000**	**$1,474,905,325**	**0.00**	**6,047.22**
Proposed Increases								
Adjust NGF for patient revenue	$0	$90,348,032	0.00	130.00	$0	$152,689,428	0.00	238.00
Allocate central accounts from Ch 665	$0	$14,951,377	0.00	0.00	$0	$14,951,377	0.00	0.00
Total Increases	$0	$105,299,409	0.00	130.00	$0	$167,640,805	0.00	238.00
Proposed Decreases								
Eliminate funding for Emergency Helicopter and Hanger Building	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Total Decreases	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($250,000)**	**$105,299,409**	**0.00**	**130.00**	**($250,000)**	**$167,640,805**	**0.00**	**238.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,580,204,734**	**0.00**	**6,177.22**	**$0**	**$1,642,546,130**	**0.00**	**6,285.22**
Percentage Change	**-100.00%**	**7.14%**	**0.00%**	**2.15%**	**-100.00%**	**11.37%**	**0.00%**	**3.94%**
University of Virginia's College at Wise								
2016-18 Base Budget, Chapter 665	**$16,035,000**	**$27,971,611**	**165.26**	**168.94**	**$16,035,000**	**$27,971,611**	**165.26**	**168.94**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	$191,540	$0	0.00	0.00	$191,540	$0	0.00	0.00
Student financial aid	$365,638	$0	0.00	0.00	$365,638	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$4,663	$0	0.00	0.00	$5,343	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,046	$0	0.00	0.00	$5,260	$0	0.00	0.00
Acquire Nuclear Magnetic Resonance (NMR) Spectrometer	$520,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Center for Teaching Excellence	$0	$800,000	0.00	0.00	$0	$800,000	0.00	0.00
Allocate central accounts from Ch 665	$515,518	$553,544	0.00	0.00	$515,518	$553,544	0.00	0.00
Total Increases	$1,602,405	$1,353,544	0.00	0.00	$1,083,299	$1,353,544	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	($494)	$0	0.00	0.00	($494)	$0	0.00	0.00
Adjust NGF for auxiliary enterprise	$0	($4,000,000)	0.00	0.00	$0	($4,000,000)	0.00	0.00
Total Decreases	($494)	($4,000,000)	0.00	0.00	($494)	($4,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$1,601,911**	**($2,646,456)**	**0.00**	**0.00**	**$1,082,805**	**($2,646,456)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$17,636,911**	**$25,325,155**	**165.26**	**168.94**	**$17,117,805**	**$25,325,155**	**165.26**	**168.94**
Percentage Change	**9.99%**	**-9.46%**	**0.00%**	**0.00%**	**6.75%**	**-9.46%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division								
2016-18 Base Budget, Chapter 665	**$199,048,008**	**$886,153,744**	**1,507.80**	**3,792.29**	**$199,048,008**	**$886,153,744**	**1,507.80**	**3,792.29**
Proposed Increases								
Degree incentive funding	$3,090,610	$0	0.00	0.00	$3,090,610	$0	0.00	0.00
Student financial aid	$4,417,541	$0	0.00	0.00	$4,417,541	$0	0.00	0.00
Increase funding for Parkinson's and Movement Disorder Center	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$26,206	$0	0.00	0.00	$33,573	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$2,011	$0	0.00	0.00	$2,011	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,278	$0	0.00	0.00	$5,505	$0	0.00	0.00
Adjust NGF for state health services	$0	$1,975,000	0.00	0.00	$0	$1,975,000	0.00	0.00
Adjust NGF for tuition and fee revenue	$0	$4,914,571	0.00	0.00	$0	$4,914,571	0.00	0.00
Allocate central accounts from Ch 665	$7,891,877	$20,071,148	0.00	0.00	$7,891,877	$20,071,148	0.00	0.00
Total Increases	$15,533,523	$26,960,719	0.00	0.00	$15,541,117	$26,960,719	0.00	0.00
Proposed Decreases								
Adjust NGF for auxiliary enterprise	$0	($20,000,000)	0.00	0.00	$0	($20,000,000)	0.00	0.00
Total Decreases	$0	($20,000,000)	0.00	0.00	$0	($20,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$15,533,523**	**$6,960,719**	**0.00**	**0.00**	**$15,541,117**	**$6,960,719**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$214,581,531**	**$893,114,463**	**1,507.80**	**3,792.29**	**$214,589,125**	**$893,114,463**	**1,507.80**	**3,792.29**
Percentage Change	**7.80%**	**0.79%**	**0.00%**	**0.00%**	**7.81%**	**0.79%**	**0.00%**	**0.00%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Community College System								
2016-18 Base Budget, Chapter 665	**$405,711,667**	**$1,270,849,445**	**5,542.57**	**5,794.58**	**$405,711,667**	**$1,270,849,445**	**5,542.57**	**5,794.58**
Proposed Increases								
Student financial aid	$3,927,747	$0	0.00	0.00	$3,927,747	$0	0.00	0.00
Increase NGFfor federal worforce grants	$0	$5,000,000	0.00	0.00	$0	$5,000,000	0.00	0.00
Increase NGF for non-credit instruction	$0	$4,000,000	0.00	0.00	$0	$4,000,000	0.00	0.00
Increase NGF for sponsored programs	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Transfer workforce appropriation and language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$243,905	$0	0.00	0.00	$254,699	$0	0.00	0.00
Allocate central accounts from Ch 665	$16,957,138	$14,085,312	0.00	0.00	$16,957,138	$14,085,312	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$63,178	$0	0.00	0.00	$78,336	$0	0.00	0.00
Funding for pre-hire immersion training program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
New workforce credential program	$9,000,000	$0	0.00	0.00	$15,600,000	$0	0.00	0.00
New for cyber security initiatives	$530,000	$0	0.00	0.00	$1,051,000	$0	0.00	0.00
New post-secondary transition program initiative	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
New Rural Virginia Horseshoe Initiative	$250,000	$0	9.00	0.00	$250,000	$0	9.00	0.00
Establish new veterans' advising programs	$1,100,000	$0	7.00	0.00	$1,100,000	$0	7.00	0.00
Degree incentive funding	$5,308,780	$0	0.00	0.00	$5,308,780	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$6,216	$0	0.00	0.00	$6,216	$0	0.00	0.00
Total Increases	$37,936,964	$25,085,312	16.00	0.00	$45,083,916	$25,085,312	16.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$37,936,964**	**$25,085,312**	**16.00**	**0.00**	**$45,083,916**	**$25,085,312**	**16.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$443,648,631**	**$1,295,934,757**	**5,558.57**	**5,794.58**	**$450,795,583**	**$1,295,934,757**	**5,558.57**	**5,794.58**
Percentage Change	**9.35%**	**1.97%**	**0.29%**	**0.00%**	**11.11%**	**1.97%**	**0.29%**	**0.00%**
Virginia Military Institute								
2016-18 Base Budget, Chapter 665	**$13,605,980**	**$63,182,656**	**187.71**	**281.06**	**$13,605,980**	**$63,182,656**	**187.71**	**281.06**
Proposed Increases								
Degree incentive funding	$259,860	$0	0.00	0.00	$259,860	$0	0.00	0.00
Student financial aid	$45,312	$0	0.00	0.00	$45,312	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$21,193	$0	0.00	0.00	$22,306	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$6,346	$0	0.00	0.00	$6,614	$0	0.00	0.00
Increase NGF for educational and general program	$0	$1,050,000	0.00	0.00	$0	$1,400,000	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$101,000	0.00	0.00	$0	$220,000	0.00	0.00
Allocate central accounts from Ch 665	$599,001	$1,645,276	0.00	0.00	$599,001	$1,645,276	0.00	0.00
Total Increases	$931,712	$2,796,276	0.00	0.00	$933,093	$3,265,276	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	($281)	$0	0.00	0.00	($281)	$0	0.00	0.00
Total Decreases	($281)	$0	0.00	0.00	($281)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$931,431**	**$2,796,276**	**0.00**	**0.00**	**$932,812**	**$3,265,276**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$14,537,411**	**$65,978,932**	**187.71**	**281.06**	**$14,538,792**	**$66,447,932**	**187.71**	**281.06**
Percentage Change	**6.85%**	**4.43%**	**0.00%**	**0.00%**	**6.86%**	**5.17%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2016-18 Base Budget, Chapter 665	**$174,543,831**	**$1,070,338,373**	**1,890.53**	**4,933.45**	**$174,543,831**	**$1,070,338,373**	**1,890.53**	**4,933.45**
Proposed Increases								
Sum sufficient appropriation language for financial aid	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Degree incentive funding	$2,761,670	$0	0.00	0.00	$2,761,670	$0	0.00	0.00
New cyber security initiatives	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Provide equipment for unmanned aircraft test range	$950,000	$0	0.00	0.00	$0	$0	0.00	0.00
Student financial aid	$590,288	$0	0.00	0.00	$590,288	$0	0.00	0.00
New cyber security curriculum funding	$750,000	$0	0.00	0.00	$1,700,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$6,050	$0	0.00	0.00	$6,320	$0	0.00	0.00
Provide nongeneral fund appropriation for student financial assistance	$0	$991,500	0.00	0.00	$0	$1,231,500	0.00	0.00
Provide additional nongeneral fund appropriation for continuing education programs	$0	$379,149	0.00	0.00	$0	$379,149	0.00	0.00
Provide additional nongeneral fund appropriation for auxiliary enterprise programs	$0	$10,591,730	0.00	0.00	$0	$10,591,730	0.00	0.00
Increase NGF for tuition and fees	$0	$26,631,233	0.00	0.00	$0	$26,631,233	0.00	0.00
Allocate central accounts from Ch 665	$7,558,963	$21,952,863	0.00	0.00	$7,558,963	$21,952,863	0.00	0.00
Total Increases	$14,616,971	$60,546,475	0.00	0.00	$14,617,241	$60,786,475	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($44,459)	$0	0.00	0.00	($34,546)	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($736)	$0	0.00	0.00	($736)	$0	0.00	0.00
Correct central fund distribution for employee health insurance rates	($187,800)	$0	0.00	0.00	($187,800)	$0	0.00	0.00
Total Decreases	($232,995)	$0	0.00	0.00	($223,082)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$14,383,976**	**$60,546,475**	**0.00**	**0.00**	**$14,394,159**	**$60,786,475**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$188,927,807**	**$1,130,884,848**	**1,890.53**	**4,933.45**	**$188,937,990**	**$1,131,124,848**	**1,890.53**	**4,933.45**
Percentage Change	**8.24%**	**5.66%**	**0.00%**	**0.00%**	**8.25%**	**5.68%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2016-18 Base Budget, Chapter 665	**$65,717,694**	**$18,774,331**	**726.24**	**388.27**	**$65,717,694**	**$18,774,331**	**726.24**	**388.27**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Correct central fund distribution for employee health insurance rates	$213,431	$0	0.00	0.00	$213,431	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,517	$0	0.00	0.00	$5,751	$0	0.00	0.00
Allocate central accounts from Ch 665	$2,819,854	$1,145,169	0.00	0.00	$2,819,854	$1,145,169	0.00	0.00
Total Increases	$3,038,802	$1,145,169	0.00	0.00	$3,039,036	$1,145,169	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($44,283)	$0	0.00	0.00	($42,851)	$0	0.00	0.00
Correct federal trust appropriation	($24)	$24	0.00	0.00	($24)	$24	0.00	0.00
Total Decreases	($44,307)	$24	0.00	0.00	($42,875)	$24	0.00	0.00
Total: Governor's Recommended Amendments	**$2,994,495**	**$1,145,193**	**0.00**	**0.00**	**$2,996,161**	**$1,145,193**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$68,712,189**	**$19,919,524**	**726.24**	**388.27**	**$68,713,855**	**$19,919,524**	**726.24**	**388.27**
Percentage Change	**4.56%**	**6.10%**	**0.00%**	**0.00%**	**4.56%**	**6.10%**	**0.00%**	**0.00%**
Virginia State University								
2016-18 Base Budget, Chapter 665	**$38,796,332**	**$132,803,260**	**323.47**	**486.89**	**$38,796,332**	**$132,803,260**	**323.47**	**486.89**
Proposed Increases								
Degree incentive funding	$415,810	$0	0.00	0.00	$415,810	$0	0.00	0.00
Student financial aid	$1,199,616	$0	0.00	0.00	$1,199,616	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$13,276	$0	0.00	0.00	$13,869	$0	0.00	0.00
Allocate central accounts from Ch 665	$1,148,710	$2,496,743	0.00	0.00	$1,148,710	$2,496,743	0.00	0.00
Total Increases	$2,777,412	$2,496,743	0.00	0.00	$2,778,005	$2,496,743	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($8,201)	$0	0.00	0.00	($7,350)	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($653)	$0	0.00	0.00	($653)	$0	0.00	0.00
Adjust NGF for educational and general programs	$0	($7,000,000)	0.00	0.00	$0	($7,000,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	$0	($7,000,000)	0.00	0.00	$0	($7,000,000)	0.00	0.00
Total Decreases	($8,854)	($14,000,000)	0.00	0.00	($8,003)	($14,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$2,768,558**	**($11,503,257)**	**0.00**	**0.00**	**$2,770,002**	**($11,503,257)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$41,564,890**	**$121,300,003**	**323.47**	**486.89**	**$41,566,334**	**$121,300,003**	**323.47**	**486.89**
Percentage Change	**7.14%**	**-8.66%**	**0.00%**	**0.00%**	**7.14%**	**-8.66%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2016-18 Base Budget, Chapter 665	**$5,441,337**	**$6,391,008**	**31.75**	**67.00**	**$5,441,337**	**$6,391,008**	**31.75**	**67.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$3,364	$0	0.00	0.00	$3,512	$0	0.00	0.00
Allocate central accounts from Ch 665	$75,031	$250,308	0.00	0.00	$75,031	$250,308	0.00	0.00
Total Increases	$78,395	$250,308	0.00	0.00	$78,543	$250,308	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($1,551)	$0	0.00	0.00	($1,512)	$0	0.00	0.00
Total Decreases	($1,551)	$0	0.00	0.00	($1,512)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$76,844**	**$250,308**	**0.00**	**0.00**	**$77,031**	**$250,308**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,518,181**	**$6,641,316**	**31.75**	**67.00**	**$5,518,368**	**$6,641,316**	**31.75**	**67.00**
Percentage Change	**1.41%**	**3.92%**	**0.00%**	**0.00%**	**1.42%**	**3.92%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2016-18 Base Budget, Chapter 665	**$24,398,073**	**$0**	**0.00**	**0.00**	**$24,398,073**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base operating support	$770,246	$0	0.00	0.00	$1,540,431	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$154	$0	0.00	0.00	$159	$0	0.00	0.00
Total Increases	$770,400	$0	0.00	0.00	$1,540,590	$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($893,213)	$0	0.00	0.00	($893,213)	$0	0.00	0.00
Total Decreases	($893,213)	$0	0.00	0.00	($893,213)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($122,813)**	**$0**	**0.00**	**0.00**	**$647,377**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$24,275,260**	**$0**	**0.00**	**0.00**	**$25,045,450**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.50%**	**0.00%**	**0.00%**	**0.00%**	**2.65%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2016-18 Base Budget, Chapter 665	**$1,518,753**	**$1,539,559**	**17.00**	**6.00**	**$1,518,753**	**$1,539,559**	**17.00**	**6.00**
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$159	$0	0.00	0.00	$173	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,078	$380	0.00	0.00	$1,112	$416	0.00	0.00
Allocate central accounts from Ch 665	$428,191	$4,752	0.00	0.00	$428,191	$4,752	0.00	0.00
Total Increases	$429,428	$5,132	0.00	0.00	$429,476	$5,168	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$429,428**	**$5,132**	**0.00**	**0.00**	**$429,476**	**$5,168**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,948,181**	**$1,544,691**	**17.00**	**6.00**	**$1,948,229**	**$1,544,727**	**17.00**	**6.00**
Percentage Change	**28.28%**	**0.33%**	**0.00%**	**0.00%**	**28.28%**	**0.34%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2016-18 Base Budget, Chapter 665	**$6,123,574**	**$0**	**0.00**	**0.00**	**$6,123,574**	**$0**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Replace communications hardware and software	$45,789	$0	0.00	0.00	$45,645	$0	0.00	0.00
Increase support for integrated machining	$224,000	$0	0.00	0.00	$224,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$61	$0	0.00	0.00	$63	$0	0.00	0.00
Total Increases	$269,850	$0	0.00	0.00	$269,708	$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($306,179)	$0	0.00	0.00	($306,179)	$0	0.00	0.00
Total Decreases	($306,179)	$0	0.00	0.00	($306,179)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($36,329)**	**$0**	**0.00**	**0.00**	**($36,471)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,087,245**	**$0**	**0.00**	**0.00**	**$6,087,103**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.59%**	**0.00%**	**0.00%**	**0.00%**	**-0.60%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2016-18 Base Budget, Chapter 665	**$1,122,013**	**$0**	**0.00**	**0.00**	**$1,122,013**	**$0**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$93	$0	0.00	0.00	$96	$0	0.00	0.00
Allocate central accounts from Ch 665	$93,899	$0	0.00	0.00	$93,899	$0	0.00	0.00
Total Increases	$93,992	$0	0.00	0.00	$93,995	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$93,992**	**$0**	**0.00**	**0.00**	**$93,995**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,216,005**	**$0**	**0.00**	**0.00**	**$1,216,008**	**$0**	**0.00**	**0.00**
Percentage Change	**8.38%**	**0.00%**	**0.00%**	**0.00%**	**8.38%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	**$2,348,360**	**$5,210,925**	**20.80**	**26.00**	**$2,348,360**	**$5,210,925**	**20.80**	**26.00**
Proposed Increases								
Backfill tobacco funding	$390,625	$562,100	7.00	3.50	$731,250	$782,100	8.00	3.50
Adjust appropriation to support workers' compensation premiums	$128	$213	0.00	0.00	$148	$238	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$2,332	$7,406	0.00	0.00	$2,461	$7,694	0.00	0.00
Allocate central accounts from Ch 665	$129,438	$138,797	0.00	0.00	$129,438	$138,797	0.00	0.00
Total Increases	$522,523	$708,516	7.00	3.50	$863,297	$928,829	8.00	3.50
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$522,523**	**$708,516**	**7.00**	**3.50**	**$863,297**	**$928,829**	**8.00**	**3.50**
HB 30/SB 30, AS INTRODUCED	**$2,870,883**	**$5,919,441**	**27.80**	**29.50**	**$3,211,657**	**$6,139,754**	**28.80**	**29.50**
Percentage Change	**22.25%**	**13.60%**	**33.65%**	**13.46%**	**36.76%**	**17.82%**	**38.46%**	**13.46%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	**$2,012,483**	**$1,000,000**	**31.00**	**5.00**	**$2,012,483**	**$1,000,000**	**31.00**	**5.00**
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$622	$0	0.00	0.00	$696	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,085	$0	0.00	0.00	$1,123	$0	0.00	0.00
Allocate central accounts from Ch 665	$96,865	$22,955	0.00	0.00	$96,865	$22,955	0.00	0.00
Total Increases	$98,572	$22,955	0.00	0.00	$98,684	$22,955	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$98,572**	**$22,955**	**0.00**	**0.00**	**$98,684**	**$22,955**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,111,055**	**$1,022,955**	**31.00**	**5.00**	**$2,111,167**	**$1,022,955**	**31.00**	**5.00**
Percentage Change	**4.90%**	**2.30%**	**0.00%**	**0.00%**	**4.90%**	**2.30%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC								
2016-18 Base Budget, Chapter 665	**$1,400,005**	**$0**	**0.00**	**0.00**	**$1,400,005**	**$0**	**0.00**	**0.00**
Proposed Increases								
Additional electron ion collider project	$1,400,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$61	$0	0.00	0.00	$63	$0	0.00	0.00
Total Increases	$1,400,061	$0	0.00	0.00	$1,000,063	$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($57,500)	$0	0.00	0.00	($57,500)	$0	0.00	0.00
Total Decreases	($57,500)	$0	0.00	0.00	($57,500)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,342,561**	**$0**	**0.00**	**0.00**	**$942,563**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,742,566**	**$0**	**0.00**	**0.00**	**$2,342,568**	**$0**	**0.00**	**0.00**
Percentage Change	**95.90%**	**0.00%**	**0.00%**	**0.00%**	**67.33%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
New research initiative	$20,000,000	$0	0.00	0.00	$20,000,000	$0	0.00	0.00
Total Increases	$20,000,000	$0	0.00	0.00	$20,000,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$20,000,000**	**$0**	**0.00**	**0.00**	**$20,000,000**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$20,000,000**	**$0**	**0.00**	**0.00**	**$20,000,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
HEETF Increase and Language Changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education								
2016-18 Base Budget, Chapter 665	**$1,797,649,804**	**$8,345,541,844**	**17,629.36**	**38,605.97**	**$1,797,649,804**	**$8,345,541,844**	**17,629.36**	**38,605.97**
Proposed Amendments								
Total Increases	$173,498,652	$451,036,006	87.51	734.38	$180,485,865	$539,826,029	88.51	876.38
Total Decreases	($2,300,202)	($50,069,269)	0.00	0.00	($2,278,207)	($50,069,269)	0.00	0.00
Total: Governor's Recommended Amendments	**$171,198,450**	**$400,966,737**	**87.51**	**734.38**	**$178,207,658**	**$489,756,760**	**88.51**	**876.38**
HB 30/SB 30, AS INTRODUCED	**$1,968,848,254**	**$8,746,508,581**	**17,716.87**	**39,340.35**	**$1,975,857,462**	**$8,835,298,604**	**17,717.87**	**39,482.35**
Percentage Change	**9.52%**	**4.80%**	**0.50%**	**1.90%**	**9.91%**	**5.87%**	**0.50%**	**2.27%**
Frontier Culture Museum of Virginia								
2016-18 Base Budget, Chapter 665	**$1,566,404**	**$612,859**	**22.50**	**15.00**	**$1,566,404**	**$612,859**	**22.50**	**15.00**
Proposed Increases								
Replace phone system	$30,000	$0	0.00	0.00	$30,000	$0	0.00	0.00
Increase NGF for facility improvements	$0	$115,500	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$1,159	$384	0.00	0.00	$1,216	$418	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$5,600	$2,535	0.00	0.00	$5,912	$2,657	0.00	0.00
Total Increases	$36,759	$118,419	0.00	0.00	$37,128	$3,075	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($1,442)	$25,427	0.00	0.00	($1,442)	$25,427	0.00	0.00
Total Decreases	($1,442)	$25,427	0.00	0.00	($1,442)	$25,427	0.00	0.00
Total: Governor's Recommended Amendments	**$35,317**	**$143,846**	**0.00**	**0.00**	**$35,686**	**$28,502**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,601,721**	**$756,705**	**22.50**	**15.00**	**$1,602,090**	**$641,361**	**22.50**	**15.00**
Percentage Change	**2.25%**	**23.47%**	**0.00%**	**0.00%**	**2.28%**	**4.65%**	**0.00%**	**0.00%**
Gunston Hall								
2016-18 Base Budget, Chapter 665	**$510,582**	**$175,588**	**8.00**	**3.00**	**$510,582**	**$175,588**	**8.00**	**3.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$647	$25	0.00	0.00	$675	$29	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$993	$0	0.00	0.00	$1,043	$0	0.00	0.00
Total Increases	$1,640	$25	0.00	0.00	$1,718	$29	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($15,281)	$764	0.00	0.00	($15,281)	$764	0.00	0.00
Total Decreases	($15,281)	$764	0.00	0.00	($15,281)	$764	0.00	0.00
Total: Governor's Recommended Amendments	**($13,641)**	**$789**	**0.00**	**0.00**	**($13,563)**	**$793**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$496,941**	**$176,377**	**8.00**	**3.00**	**$497,019**	**$176,381**	**8.00**	**3.00**
Percentage Change	**-2.67%**	**0.45%**	**0.00%**	**0.00%**	**-2.66%**	**0.45%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2016-18 Base Budget, Chapter 665	**$8,485,905**	**$7,950,739**	**98.00**	**65.00**	**$8,485,905**	**$7,950,739**	**98.00**	**65.00**
Proposed Increases								
Point-of-sale systems study	$75,000	$0	0.00	0.00	$0	$75,000	0.00	0.00
Yorktown operating support	$644,872	$0	3.00	0.00	$637,780	$0	4.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$11,088	$0	0.00	0.00	$11,532	$0	0.00	0.00
Total Increases	$730,960	$0	3.00	0.00	$649,312	$75,000	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($5,656)	$0	0.00	0.00	($4,913)	$0	0.00	0.00
Transfer commemoration funding to JYF Commemorations	($317,532)	$0	0.00	0.00	($317,532)	$0	0.00	0.00
Allocate central accounts from Ch 665	($153,056)	$318,743	0.00	0.00	($153,056)	$318,743	0.00	0.00
Total Decreases	($476,244)	$318,743	0.00	0.00	($475,501)	$318,743	0.00	0.00
Total: Governor's Recommended Amendments	**$254,716**	**$318,743**	**3.00**	**0.00**	**$173,811**	**$393,743**	**4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,740,621**	**$8,269,482**	**101.00**	**65.00**	**$8,659,716**	**$8,344,482**	**102.00**	**65.00**
Percentage Change	**3.00%**	**4.01%**	**3.06%**	**0.00%**	**2.05%**	**4.95%**	**4.08%**	**0.00%**
Jamestown-Yorktown Commemorations								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
Transfer commemoration funding	$317,532	$0	0.00	0.00	$317,532	$0	0.00	0.00
Total Increases	$317,532	$0	0.00	0.00	$317,532	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$317,532**	**$0**	**0.00**	**0.00**	**$317,532**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$317,532**	**$0**	**0.00**	**0.00**	**$317,532**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Library of Virginia								
2016-18 Base Budget, Chapter 665	**$27,487,373**	**$10,549,559**	**134.09**	**63.91**	**$27,487,373**	**$10,549,559**	**134.09**	**63.91**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$28,104	$0	0.00	0.00	$29,284	$0	0.00	0.00
Allocate central accounts from Ch 665	$172,252	$199,487	0.00	0.00	$172,252	$199,487	0.00	0.00
Total Increases	$200,356	$199,487	0.00	0.00	$201,536	$199,487	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($715)	$0	0.00	0.00	($628)	$0	0.00	0.00
Total Decreases	($715)	$0	0.00	0.00	($628)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$199,641**	**$199,487**	**0.00**	**0.00**	**$200,908**	**$199,487**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$27,687,014**	**$10,749,046**	**134.09**	**63.91**	**$27,688,281**	**$10,749,046**	**134.09**	**63.91**
Percentage Change	**0.73%**	**1.89%**	**0.00%**	**0.00%**	**0.73%**	**1.89%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2016-18 Base Budget, Chapter 665	**$5,413,512**	**$6,059,755**	**59.19**	**34.81**	**$5,413,512**	**$6,059,755**	**59.19**	**34.81**
Proposed Increases								
Upgrade phone system	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$514	$0	0.00	0.00	$708	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$10,920	$0	0.00	0.00	$11,462	$0	0.00	0.00
Total Increases	$61,434	$0	0.00	0.00	$12,170	$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($149,309)	$108,197	0.00	0.00	($149,309)	$108,197	0.00	0.00
Total Decreases	($149,309)	$108,197	0.00	0.00	($149,309)	$108,197	0.00	0.00
Total: Governor's Recommended Amendments	**($87,875)**	**$108,197**	**0.00**	**0.00**	**($137,139)**	**$108,197**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,325,637**	**$6,167,952**	**59.19**	**34.81**	**$5,276,373**	**$6,167,952**	**59.19**	**34.81**
Percentage Change	**-1.62%**	**1.79%**	**0.00%**	**0.00%**	**-2.53%**	**1.79%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2016-18 Base Budget, Chapter 665	**$3,910,587**	**$863,801**	**5.00**	**0.00**	**$3,910,587**	**$863,801**	**5.00**	**0.00**
Proposed Increases								
Increase GF for personal services	$45,000	$0	0.00	0.00	$45,000	$0	0.00	0.00
New grant mangement system	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$53	$0	0.00	0.00	$58	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,689	$0	0.00	0.00	$4,888	$0	0.00	0.00
Total Increases	$99,742	$0	0.00	0.00	$49,946	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Allocate central accounts from Ch 665	($248,583)	($58,001)	0.00	0.00	($248,583)	($58,001)	0.00	0.00
Total Decreases	($248,583)	($58,001)	0.00	0.00	($248,583)	($58,001)	0.00	0.00
Total: Governor's Recommended Amendments	**($148,841)**	**($58,001)**	**0.00**	**0.00**	**($198,637)**	**($58,001)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$3,761,746**	**$805,800**	**5.00**	**0.00**	**$3,711,950**	**$805,800**	**5.00**	**0.00**
Percentage Change	**-3.81%**	**-6.71%**	**0.00%**	**0.00%**	**-5.08%**	**-6.71%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2016-18 Base Budget, Chapter 665	**$10,246,001**	**$21,625,152**	**131.50**	**106.00**	**$10,246,001**	**$21,625,152**	**131.50**	**106.00**
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$3,711	$15,769	0.00	0.00	$4,436	$17,081	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$6,622	$14,673	0.00	0.00	$7,010	$15,491	0.00	0.00
Total Increases	$10,333	$30,442	0.00	0.00	$11,446	$32,572	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	($146,695)	$589,209	0.00	0.00	($146,695)	$589,209	0.00	0.00
Total Decreases	($146,695)	$589,209	0.00	0.00	($146,695)	$589,209	0.00	0.00
Total: Governor's Recommended Amendments	**($136,362)**	**$619,651**	**0.00**	**0.00**	**($135,249)**	**$621,781**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,109,639**	**$22,244,803**	**131.50**	**106.00**	**$10,110,752**	**$22,246,933**	**131.50**	**106.00**
Percentage Change	**-1.33%**	**2.87%**	**0.00%**	**0.00%**	**-1.32%**	**2.88%**	**0.00%**	**0.00%**
Total: Other Education								
2016-18 Base Budget, Chapter 665	**$57,620,364**	**$47,837,453**	**458.28**	**287.72**	**$57,620,364**	**$47,837,453**	**458.28**	**287.72**
Proposed Amendments								
Total Increases	$1,458,756	$348,373	3.00	0.00	$1,280,788	$310,163	4.00	0.00
Total Decreases	($1,038,269)	$984,339	0.00	0.00	($1,037,439)	$984,339	0.00	0.00
Total: Governor's Recommended Amendments	**$420,487**	**$1,332,712**	**3.00**	**0.00**	**$243,349**	**$1,294,502**	**4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$58,040,851**	**$49,170,165**	**461.28**	**287.72**	**$57,863,713**	**$49,131,955**	**462.28**	**287.72**
Percentage Change	**0.73%**	**2.79%**	**0.65%**	**0.00%**	**0.42%**	**2.71%**	**0.87%**	**0.00%**
Total: Education								
2016-2018 Base Budget, Chapter 665	**$7,480,723,653**	**$10,216,860,021**	**18,419.14**	**39,072.19**	**$7,480,723,653**	**$10,216,860,021**	**18,419.14**	**39,072.19**
Proposed Amendments								
Total Increases	$535,433,543	$452,447,290	98.51	734.38	$855,403,862	$511,200,760	100.51	876.38
Total Decreases	($81,193,809)	($232,415,270)	0.00	0.00	($86,603,457)	($232,414,853)	0.00	0.00
Total: Governor's Recommended Amendments	**$454,239,734**	**$220,032,020**	**98.51**	**734.38**	**$768,800,405**	**$278,785,907**	**100.51**	**876.38**
HB 30/SB 30, AS INTRODUCED	**$7,934,963,387**	**$10,436,892,041**	**18,517.65**	**39,806.57**	**$8,249,524,058**	**$10,495,645,928**	**18,519.65**	**39,948.57**
Percentage Change	**6.07%**	**2.15%**	**0.53%**	**1.88%**	**10.28%**	**2.73%**	**0.55%**	**2.24%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2016-18 Base Budget, Chapter 665	**$453,785**	**$0**	**4.00**	**0.00**	**$453,785**	**$0**	**4.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$33,925	$0	0.00	0.00	$33,925	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$603	$0	0.00	0.00	$636	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$41	$0	0.00	0.00	$48	$0	0.00	0.00
Total Increases	$34,569	$0	0.00	0.00	$34,609	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$34,569**	**$0**	**0.00**	**0.00**	**$34,609**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$488,354**	**$0**	**4.00**	**0.00**	**$488,394**	**$0**	**4.00**	**0.00**
Percentage Change	**7.62%**	**0.00%**	**0.00%**	**0.00%**	**7.63%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2016-18 Base Budget, Chapter 665	**$12,770,740**	**$25,251,895**	**115.00**	**53.00**	**$12,770,740**	**$25,251,895**	**115.00**	**53.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$2,921	$0	0.00	0.00	$3,242	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$1,391	$0	0.00	0.00	$1,482	$0	0.00	0.00
Modify appropriation for the Payroll Service Bureau	$0	$7,804	0.00	0.00	$0	$138,010	0.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	$0	$1,925,281	0.00	0.00	$0	$2,928,265	0.00	0.00
Total Increases	$4,312	$1,933,085	0.00	0.00	$4,724	$3,066,275	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($172,299)	$358,801	0.00	0.00	($172,299)	$358,801	0.00	0.00
Total Decreases	($172,299)	$358,801	0.00	0.00	($172,299)	$358,801	0.00	0.00
Total: Governor's Recommended Amendments	**($167,987)**	**$2,291,886**	**0.00**	**0.00**	**($167,575)**	**$3,425,076**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,602,753**	**$27,543,781**	**115.00**	**53.00**	**$12,603,165**	**$28,676,971**	**115.00**	**53.00**
Percentage Change	**-1.32%**	**9.08%**	**0.00%**	**0.00%**	**-1.31%**	**13.56%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments								
2016-18 Base Budget, Chapter 665	**$999,465,000**	**$555,665,529**	**0.00**	**1.00**	**$999,465,000**	**$555,665,529**	**0.00**	**1.00**
Proposed Increases								
Provide general fund appropriation for mandatory deposit to the Revenue Stabilization Fund	$605,552,819	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase appropriation for Rental Vehicle Tax distribution	$0	$9,000,000	0.00	0.00	$0	$10,500,000	0.00	0.00
Total Increases	$605,652,819	$9,000,000	0.00	0.00	$100,000	$10,500,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$605,652,819**	**$9,000,000**	**0.00**	**0.00**	**$100,000**	**$10,500,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,605,117,819**	**$564,665,529**	**0.00**	**1.00**	**$999,565,000**	**$566,165,529**	**0.00**	**1.00**
Percentage Change	**60.60%**	**1.62%**	**0.00%**	**0.00%**	**0.01%**	**1.89%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2016-18 Base Budget, Chapter 665	**$7,210,850**	**$300,000**	**63.00**	**2.00**	**$7,210,850**	**$300,000**	**63.00**	**2.00**
Proposed Increases								
Provide funding for grants office	$554,045	$0	2.00	0.00	$554,045	$0	2.00	0.00
Base Budget Adjustments	$104,034	$0	-1.00	1.00	$104,034	$0	-1.00	1.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,803	$0	0.00	0.00	$1,967	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$353	$0	0.00	0.00	$414	$0	0.00	0.00
Transfer resources within service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$660,235	$0	1.00	1.00	$660,460	$0	1.00	1.00
Proposed Decreases								
Transfer appropriation to support the Council on Virginia's Future	($410,453)	$0	0.00	0.00	($410,453)	$0	0.00	0.00
Total Decreases	($410,453)	$0	0.00	0.00	($410,453)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$249,782**	**$0**	**1.00**	**1.00**	**$250,007**	**$0**	**1.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$7,460,632**	**$300,000**	**64.00**	**3.00**	**$7,460,857**	**$300,000**	**64.00**	**3.00**
Percentage Change	**3.46%**	**0.00%**	**1.59%**	**50.00%**	**3.47%**	**0.00%**	**1.59%**	**50.00%**
Department of Taxation								
2016-18 Base Budget, Chapter 665	**$92,555,814**	**$13,975,577**	**883.00**	**57.00**	**$92,555,814**	**$13,975,577**	**883.00**	**57.00**
Proposed Increases								
Provide funding for Market Based Sourcing (MBS)	$2,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$2,377,418	($1,869,689)	0.00	0.00	$2,021,368	($1,869,689)	0.00	0.00
Increase staffing in the Refund Review/Identity Theft Program	$828,868	$0	0.00	0.00	$945,018	$0	0.00	0.00
Enhance information technology security software	$400,000	$0	0.00	0.00	$150,400	$0	0.00	0.00
Reduce refund fraud by implementing taxpayer authentication process	$377,000	$0	0.00	0.00	$419,000	$0	0.00	0.00
Provide positions to enhance information technology security efforts	$296,660	$0	0.00	0.00	$288,792	$0	0.00	0.00
Enhance sales and use tax through tobacco compliance	$285,362	$0	0.00	0.00	$273,167	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$182,601	$27,292	0.00	0.00	$190,301	$28,454	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$4,163	$0	0.00	0.00	$4,901	$0	0.00	0.00
Total Increases	$7,252,072	($1,842,397)	0.00	0.00	$4,292,947	($1,841,235)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Expand electronic filing mandates	($23,618)	$0	0.00	0.00	($23,618)	$0	0.00	0.00
Total Decreases	($23,618)	$0	0.00	0.00	($23,618)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,228,454**	**($1,842,397)**	**0.00**	**0.00**	**$4,269,329**	**($1,841,235)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$99,784,268**	**$12,133,180**	**883.00**	**57.00**	**$96,825,143**	**$12,134,342**	**883.00**	**57.00**
Percentage Change	**7.81%**	**-13.18%**	**0.00%**	**0.00%**	**4.61%**	**-13.17%**	**0.00%**	**0.00%**
Department of the Treasury								
2016-18 Base Budget, Chapter 665	**$8,065,414**	**$11,848,588**	**33.50**	**87.50**	**$8,065,414**	**$11,848,588**	**33.50**	**87.50**
Proposed Increases								
Provide compensation for wrongful incarceration	$1,131,853	$0	0.00	0.00	$0	$0	0.00	0.00
Automate investment key processes and functions	$240,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for operating positions	$110,766	$140,171	-0.55	2.55	$178,735	$146,507	-0.55	2.55
Adjust appropriation for the costs of the new Cardinal financial system	$11,926	$17,986	0.00	0.00	$12,539	$18,887	0.00	0.00
Increase appropriation for unclaimed property compliance services	$0	$1,100,000	0.00	0.00	$0	$1,100,000	0.00	0.00
Increase appropriation for unclaimed property renovations	$0	$200,000	0.00	0.00	$0	$862,952	0.00	0.00
Enhance unclaimed property click and claim web application	$0	$192,000	0.00	0.00	$0	$0	0.00	0.00
Update unclaimed property holder reporting portal file transfer protocol	$0	$48,000	0.00	0.00	$0	$48,000	0.00	0.00
Reallocate base budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide nongeneral fund appropriation for Cardinal system charges	$0	$27,306	0.00	0.00	$0	$28,185	0.00	0.00
Transfer general fund appropriation to fund Trust Accounting quality review function	$0	$0	-0.35	0.35	$0	$0	-0.35	0.35
Total Increases	$1,494,545	$1,725,463	-0.90	2.90	$191,274	$2,204,531	-0.90	2.90
Proposed Decreases								
Data Security Breach Insurance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide insurance for information security breach	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($173)	$0	0.00	0.00	($141)	$0	0.00	0.00
Base Budget Adjustments	($451,780)	$214,471	0.00	0.00	($451,780)	$214,471	0.00	0.00
Total Decreases	($451,953)	$214,471	0.00	0.00	($451,921)	$214,471	0.00	0.00
Total: Governor's Recommended Amendments	**$1,042,592**	**$1,939,934**	**-0.90**	**2.90**	**($260,647)**	**$2,419,002**	**-0.90**	**2.90**
HB 30/SB 30, AS INTRODUCED	**$9,108,006**	**$13,788,522**	**32.60**	**90.40**	**$7,804,767**	**$14,267,590**	**32.60**	**90.40**
Percentage Change	**12.93%**	**16.37%**	**-2.69%**	**3.31%**	**-3.23%**	**20.42%**	**-2.69%**	**3.31%**
Treasury Board								
2016-18 Base Budget, Chapter 665	**$683,730,096**	**$50,084,138**	**0.00**	**0.00**	**$683,730,096**	**$50,084,138**	**0.00**	**0.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Debt service on previously approved projects and new HEETF	$51,162,590	($861,699)	0.00	0.00	$56,595,851	($1,508,219)	0.00	0.00
Debt service on proposed bond package and HEETF research	$0	$0	0.00	0.00	$25,936,907	$0	0.00	0.00
Reallocate base budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$51,162,590	($861,699)	0.00	0.00	$82,532,758	($1,508,219)	0.00	0.00
Proposed Decreases								
Proceeds from sale or disposition of real property applied toward remediation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$51,162,590**	**($861,699)**	**0.00**	**0.00**	**$82,532,758**	**($1,508,219)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$734,892,686**	**$49,222,439**	**0.00**	**0.00**	**$766,262,854**	**$48,575,919**	**0.00**	**0.00**
Percentage Change	**7.48%**	**-1.72%**	**0.00%**	**0.00%**	**12.07%**	**-3.01%**	**0.00%**	**0.00%**
Council on Virginia's Future								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
Establish funding for operating expenses	$708,000	$0	6.00	0.00	$708,000	$0	6.00	0.00
Fund population projections	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Fund fiscal technician position	$79,989	$0	1.00	0.00	$79,989	$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$25	$0	0.00	0.00	$26	$0	0.00	0.00
Total Increases	$938,014	$0	7.00	0.00	$938,015	$0	7.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$938,014**	**$0**	**7.00**	**0.00**	**$938,015**	**$0**	**7.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$938,014**	**$0**	**7.00**	**0.00**	**$938,015**	**$0**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Finance								
2016-2018 Base Budget, Chapter 665	**$1,804,251,699**	**$657,125,727**	**1,098.50**	**200.50**	**$1,804,251,699**	**$657,125,727**	**1,098.50**	**200.50**
Proposed Amendments								
Total Increases	$667,199,156	$9,954,452	7.10	3.90	$88,754,787	$12,421,352	7.10	3.90
Total Decreases	($1,058,323)	$573,272	0.00	0.00	($1,058,291)	$573,272	0.00	0.00
Total: Governor's Recommended Amendments	**$666,140,833**	**$10,527,724**	**7.10**	**3.90**	**$87,696,496**	**$12,994,624**	**7.10**	**3.90**
HB 30/SB 30, AS INTRODUCED	**$2,470,392,532**	**$667,653,451**	**1,105.60**	**204.40**	**$1,891,948,195**	**$670,120,351**	**1,105.60**	**204.40**
Percentage Change	**36.92%**	**1.60%**	**0.65%**	**1.95%**	**4.86%**	**1.98%**	**0.65%**	**1.95%**
Health and Human Resources								
Secretary of Health & Human Resources								
2016-18 Base Budget, Chapter 665	**$823,257**	**$0**	**5.00**	**0.00**	**$823,257**	**$0**	**5.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$54,874	$13,844	0.00	0.00	$54,874	$13,844	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$415	$0	0.00	0.00	$444	$0	0.00	0.00
Total Increases	$55,289	$13,844	0.00	0.00	$55,318	$13,844	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($66)	$0	0.00	0.00	($59)	$0	0.00	0.00
Remove one-time funding	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Total Decreases	($150,066)	$0	0.00	0.00	($150,059)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($94,777)**	**$13,844**	**0.00**	**0.00**	**($94,741)**	**$13,844**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$728,480**	**$13,844**	**5.00**	**0.00**	**$728,516**	**$13,844**	**5.00**	**0.00**
Percentage Change	**-11.51%**	**0.00%**	**0.00%**	**0.00%**	**-11.51%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2016-18 Base Budget, Chapter 665	**$219,097,152**	**$52,607,746**	**13.00**	**0.00**	**$219,097,152**	**$52,607,746**	**13.00**	**0.00**
Proposed Increases								
Fund anticipated expenditure and caseload growth	$18,082,051	$0	0.00	0.00	$18,082,051	$0	0.00	0.00
Increase foster care rates by two percent	$427,668	$0	0.00	0.00	$427,668	$0	0.00	0.00
Fund additional audit positions	$103,778	$0	1.00	0.00	$189,053	$0	1.00	0.00
Transfer central appropriations funds to proper agency	$80,295	$0	0.00	0.00	$80,295	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$1,561	$0	0.00	0.00	$1,653	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$677	$0	0.00	0.00	$692	$0	0.00	0.00
Total Increases	$18,696,030	$0	1.00	0.00	$18,781,412	$0	1.00	0.00
Proposed Decreases								
Base Budget Adjustments	($104,775)	$0	0.00	0.00	($104,775)	$0	0.00	0.00
Support the Fostering Futures initiative	($511,678)	$0	0.00	0.00	($1,456,256)	$0	0.00	0.00
Total Decreases	($616,453)	$0	0.00	0.00	($1,561,031)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$18,079,577**	**$0**	**1.00**	**0.00**	**$17,220,381**	**$0**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$237,176,729**	**$52,607,746**	**14.00**	**0.00**	**$236,317,533**	**$52,607,746**	**14.00**	**0.00**
Percentage Change	**8.25%**	**0.00%**	**7.69%**	**0.00%**	**7.86%**	**0.00%**	**7.69%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2016-18 Base Budget, Chapter 665	**$927,545**	**$5,938,174**	**8.37**	**2.63**	**$927,545**	**$5,938,174**	**8.37**	**2.63**
Proposed Increases								
Base Budget Adjustments	$42,911	$11,187	0.00	0.00	$42,911	$11,187	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$609	$3,365	0.00	0.00	$632	$3,507	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$12	$0	0.00	0.00	$18	$0	0.00	0.00
Total Increases	$43,532	$14,552	0.00	0.00	$43,561	$14,694	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($30)	0.00	0.00	$0	($24)	0.00	0.00
Total Decreases	$0	($30)	0.00	0.00	$0	($24)	0.00	0.00
Total: Governor's Recommended Amendments	**$43,532**	**$14,522**	**0.00**	**0.00**	**$43,561**	**$14,670**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$971,077**	**$5,952,696**	**8.37**	**2.63**	**$971,106**	**$5,952,844**	**8.37**	**2.63**
Percentage Change	**4.69%**	**0.24%**	**0.00%**	**0.00%**	**4.70%**	**0.25%**	**0.00%**	**0.00%**
Department of Health								
2016-18 Base Budget, Chapter 665	**$165,510,117**	**$480,602,566**	**1,488.00**	**2,191.00**	**$165,510,117**	**$480,602,566**	**1,488.00**	**2,191.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$2,359,464	$13,111,686	0.00	0.00	$2,359,464	$13,111,686	0.00	0.00
Eliminate Automation Fund Transfer Language	$518,421	$0	0.00	0.00	$518,421	$0	0.00	0.00
Increase support for the State Office of Rural Health grant funds	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$267,654	$763,042	0.00	0.00	$278,962	$795,876	0.00	0.00
Provide additional staff resources (Onsite Sewage and Water Programs)	$253,860	$0	0.00	0.00	$253,860	$0	0.00	0.00
Support Youth Suicide Prevention	$220,983	$0	0.00	0.00	$205,983	$0	0.00	0.00
Provide two auditor positions to support the Certificate of Public Need program	$191,656	$0	2.00	0.00	$182,656	$0	2.00	0.00
Fund Local Health Department Rent Increases	$178,629	$120,552	0.00	0.00	$178,629	$120,552	0.00	0.00
Support the Virginia Student Loan Repayment Program	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase support for Pediatric Comprehensive Sickle Cell Disease Services	$105,000	$0	0.00	0.00	$105,000	$0	0.00	0.00
Increase support for the Health Wagon	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase support for Mission of Mercy	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$36,635	$68,676	0.00	0.00	$41,910	$86,787	0.00	0.00
Increase appropriation for HIV/AIDS treatment services	$0	$22,900,000	0.00	0.00	$0	$22,900,000	0.00	0.00
Adjust nongeneral fund to align with agency operations	$0	$8,712,786	0.00	0.00	$0	$8,712,786	0.00	0.00
Increase education and expand access for women's reproductive health	$0	$3,000,000	0.00	1.00	$0	$6,000,000	0.00	1.00
Increase federal appropriation for regulation of health care facilities	$0	$1,336,007	0.00	0.00	$0	$1,336,007	0.00	0.00
Increase support for the Comprehensive Health Investment Project (CHIP) of Virginia	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Develop plan to transfer responsibility for federal food programs to the Department of Agriculture and Consumer Services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute VITA appropriation to the correct programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation between Environmental Health Hazards and Control programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation between Health Research, Planning and Coordination service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation in Community Health Services with the correct fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation between State and Community Health Services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$4,782,302	$51,012,749	2.00	1.00	$4,524,885	$54,063,694	2.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Automation Fund Transfer Language	$0	($518,421)	0.00	0.00	$0	($518,421)	0.00	0.00
Remove language related to plan management activities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($518,421)	0.00	0.00	$0	($518,421)	0.00	0.00
Total: Governor's Recommended Amendments	**$4,782,302**	**$50,494,328**	**2.00**	**1.00**	**$4,524,885**	**$53,545,273**	**2.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$170,292,419**	**$531,096,894**	**1,490.00**	**2,192.00**	**$170,035,002**	**$534,147,839**	**1,490.00**	**2,192.00**
Percentage Change	**2.89%**	**10.51%**	**0.13%**	**0.05%**	**2.73%**	**11.14%**	**0.13%**	**0.05%**
Department of Health Professions								
2016-18 Base Budget, Chapter 665	**$0**	**$28,106,084**	**0.00**	**223.00**	**$0**	**$28,106,084**	**0.00**	**223.00**
Proposed Increases								
Base Budget Adjustments	$0	$1,412,012	0.00	0.00	$0	$1,412,012	0.00	0.00
Increase appropriation for the funding of credit card fees	$0	$120,000	0.00	0.00	$0	$120,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$66,710	0.00	0.00	$0	$69,807	0.00	0.00
Transfer appropriation between funds in the Regulation of Processions and Occupations	$0	$55,000	0.00	0.00	$0	$55,000	0.00	0.00
Increase appropriation for the funding of legal services by the Office of Attorney General	$0	$51,535	0.00	0.00	$0	$51,535	0.00	0.00
Provide additional staff resources to support increase in workload	$0	$0	0.00	6.00	$0	$0	0.00	0.00
Total Increases	$0	$1,705,257	0.00	6.00	$0	$1,708,354	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($908)	0.00	0.00	$0	($316)	0.00	0.00
Adjust federal appropriation to reflect agency operations	$0	($45,248)	0.00	0.00	$0	($45,248)	0.00	0.00
Total Decreases	$0	($46,156)	0.00	0.00	$0	($45,564)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,659,101**	**0.00**	**6.00**	**$0**	**$1,662,790**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$29,765,185**	**0.00**	**229.00**	**$0**	**$29,768,874**	**0.00**	**223.00**
Percentage Change	**0.00%**	**5.90%**	**0.00%**	**2.69%**	**0.00%**	**5.92%**	**0.00%**	**0.00%**
Department of Medical Assistance Services								
2016-18 Base Budget, Chapter 665	**$4,099,194,548**	**$4,937,490,107**	**225.02**	**234.98**	**$4,099,194,548**	**$4,937,490,107**	**225.02**	**234.98**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$0	$1,072,226	0.00	0.00	$0	$1,072,226	0.00	0.00
Fund Medicaid utilization and inflation	$327,417,073	$330,359,928	0.00	0.00	$461,668,747	$456,012,040	0.00	0.00
Add waiver slots required by the Department of Justice settlement agreement	$14,217,361	$14,217,361	0.00	0.00	$31,758,543	$31,758,543	0.00	0.00
Increase ID/DD waiver rates and implement new ID/DD waiver services	$13,154,660	$13,154,660	0.00	0.00	$23,049,567	$23,049,567	0.00	0.00
Transfer central account funding to proper program	$8,000,000	$0	0.00	0.00	$8,000,000	$0	0.00	0.00
Increase personal care rates	$7,124,799	$7,124,799	0.00	0.00	$7,972,821	$7,972,821	0.00	0.00
Replace federally mandated Medicaid enterprise claims system	$4,635,000	$41,715,000	0.00	0.00	$5,835,000	$52,515,000	0.00	0.00
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	$3,969,902	$3,969,902	0.00	0.00	$3,969,902	$3,969,902	0.00	0.00
Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment	$2,602,412	$2,602,412	1.00	1.00	$8,376,260	$8,376,260	1.00	1.00
Cover increased cost of operational contracts	$2,400,000	$2,400,000	0.00	0.00	$2,400,000	$2,400,000	0.00	0.00
Fund reserve waiver slots	$1,886,913	$1,886,913	0.00	0.00	$1,886,913	$1,886,913	0.00	0.00
Fund medical services for involuntary mental commitments	$1,786,293	$0	0.00	0.00	$1,786,293	$0	0.00	0.00
Fund federally mandated 1095B notification mailing	$749,750	$1,500,250	0.00	0.00	$749,750	$1,500,250	0.00	0.00
Increase private duty nursing rates	$563,265	$563,265	0.00	0.00	$656,490	$656,490	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	$551,953	$2,201,953	2.50	2.50	$0	$0	2.50	2.50
Increase support for managed care operations	$360,097	$360,097	3.50	3.50	$360,097	$360,097	3.50	3.50
Cover Applied Behavioral Analysis (ABA) services under FAMIS	$145,754	$675,393	0.00	0.00	$121,793	$893,145	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$71,842	$86,277	0.00	0.00	$74,505	$89,485	0.00	0.00
Remove prior authorization for preventative lung cancer screenings	$51,841	$51,841	0.00	0.00	$59,325	$59,325	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$2,814	$3,889	0.00	0.00	$3,049	$4,415	0.00	0.00
Provide health care coverage to the uninsured	$0	$707,219,664	7.50	7.50	$0	$2,297,021,490	7.50	7.50
Adjust Health Care Fund appropriation	$0	$17,874,661	0.00	0.00	$0	$1,236,248	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	$0	$4,879,077	0.00	0.00	$0	$7,471,220	0.00	0.00
Correct prior action related to Third Party Liability (TPL) savings	$0	$848,573	0.00	0.00	$0	$848,573	0.00	0.00
Move funding for forecasted Medicaid management contracts	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Continue operations of the Cover Virginia Centralized Processing Unit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop prospective fiscal year rates for specialized care facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement pricing methodology change for pharmaceutical products	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$389,691,729	$1,154,768,141	14.50	14.50	$558,729,055	$2,899,154,010	14.50	14.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	($2,387,723)	$0	0.00	0.00	($2,387,723)	$0	0.00	0.00
Withhold inflation from home health providers for FY 2018	$0	$0	0.00	0.00	($51,229)	($51,229)	0.00	0.00
Withhold inflation from outpatient rehabilitation facilities for FY 2018	$0	$0	0.00	0.00	($170,394)	($170,394)	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	$0	$0	0.00	0.00	($7,776,547)	($6,851,547)	0.00	0.00
Withhold inflation from nursing facilities for FY 2018	$0	$0	0.00	0.00	($12,713,641)	($12,713,641)	0.00	0.00
Provide authority to limit overtime hours for consumer-directed attendants	($5,700,000)	($5,700,000)	0.00	0.00	($6,200,000)	($6,200,000)	0.00	0.00
Transfer funds to support Hancock Geriatric Facility	($6,640,991)	($6,640,991)	0.00	0.00	($6,640,991)	($6,640,991)	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	($8,284,374)	$0	0.00	0.00	($7,930,900)	$0	0.00	0.00
Rebase training center budgets to reflect anticipated closures	($9,832,972)	($9,832,971)	0.00	0.00	($10,907,845)	($10,907,844)	0.00	0.00
Fund Family Access to Medical Insurance Security utilization and inflation	($14,578,588)	($21,084,476)	0.00	0.00	($14,179,780)	($18,159,887)	0.00	0.00
Withhold biennial inflation for inpatient and outpatient hospitals	($15,004,581)	($14,668,870)	0.00	0.00	($32,651,145)	($31,880,708)	0.00	0.00
Adjust Health Care Fund appropriation	($17,874,661)	$0	0.00	0.00	($1,236,248)	$0	0.00	0.00
Provide health care coverage to the uninsured	($38,564,934)	$0	0.00	0.00	($46,001,617)	$0	0.00	0.00
Total Decreases	($118,868,824)	($57,927,308)	0.00	0.00	($148,848,060)	($93,576,241)	0.00	0.00
Total: Governor's Recommended Amendments	**$270,822,905**	**$1,096,840,833**	**14.50**	**14.50**	**$409,880,995**	**$2,805,577,769**	**14.50**	**14.50**
HB 30/SB 30, AS INTRODUCED	**$4,370,017,453**	**$6,034,330,940**	**239.52**	**249.48**	**$4,509,075,543**	**$7,743,067,876**	**239.52**	**249.48**
Percentage Change	**6.61%**	**22.21%**	**6.44%**	**6.17%**	**10.00%**	**56.82%**	**6.44%**	**6.17%**
Department of Behavioral Health and Developmental Services								
2016-18 Base Budget, Chapter 665	**$700,024,671**	**$351,016,827**	**6,370.35**	**1,895.40**	**$700,024,671**	**$351,016,827**	**6,370.35**	**1,895.40**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$28,267,125	$12,614,703	0.00	0.00	$28,267,125	$12,614,703	0.00	0.00
Transfer funds within facility system to address critical needs	$8,848,744	$0	0.00	0.00	$8,848,744	$0	0.00	0.00
Address revenue shortfall at Hancock Geriatric Treatment Center	$8,252,321	$0	0.00	0.00	$8,252,321	$0	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center	$6,640,991	$0	0.00	0.00	$6,640,991	$0	0.00	0.00
Address settlement agreement costs for facility closure, mental health backfill and support services	$4,805,510	$0	0.00	0.00	$3,938,627	$0	0.00	0.00
Expand crisis stabilization programs consistent with requirements	$4,330,000	$0	0.00	0.00	$5,327,000	$0	0.00	0.00
Expand rental assistance programs for the intellectually and developmentally disabled	$1,875,000	$0	0.00	0.00	$3,750,000	$0	0.00	0.00
Address increasing caseload in the Early Intervention – Part C program	$1,716,961	$0	0.00	0.00	$2,512,001	$0	0.00	0.00
Support transitional housing continuum for forensic patients	$1,536,119	$0	0.00	0.00	$3,016,492	$0	0.00	0.00
Fund additional positions to support DOJ administrative requirements	$1,360,098	$516,838	19.00	0.00	$1,813,382	$585,228	19.00	0.00
Fund Developmental Disabilities Health Support Networks in southwest Virginia	$1,300,000	$0	8.75	0.00	$1,300,000	$0	8.75	0.00
Address compensation issues at mental health facilities	$1,181,177	$0	0.00	0.00	$1,181,177	$0	0.00	0.00
Close Catawba Hospital	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Address growing special hospitalization costs at Virginia Center for Behavioral Rehabilitation	$992,538	$0	0.00	0.00	$992,538	$0	0.00	0.00
Implement event tracking quality management system	$945,952	$0	1.00	0.00	$244,553	$0	1.00	0.00
Support administrative needs for the increase in waiver services	$659,193	$649,690	8.00	8.00	$712,690	$703,414	8.00	8.00
Provide transitional funding for individuals leaving the training center	$636,000	$0	0.00	0.00	$480,000	$0	0.00	0.00
Increase diversion options for persons with mental illness who are involved in the criminal justice system by creating a magistrate's post-booking diversion pilot	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Provide community supports for individuals in training centers not covered by Medicaid	$503,204	$0	0.00	0.00	$503,204	$0	0.00	0.00
Provide on-going funds for Rental Choice VA subsidy program.	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Provide additional positions for the Individual and Family Supports Program	$366,160	$0	5.00	0.00	$488,213	$0	5.00	0.00
Add direct care staffing to address increased high acuity admissions	$257,670	$0	6.00	0.00	$515,337	$0	6.00	0.00
Adjust appropriation to support workers' compensation premiums	$257,459	$0	0.00	0.00	$264,617	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$164,091	$6,647	0.00	0.00	$170,375	$7,453	0.00	0.00
Support oversight system for court ordered evaluations	$152,016	$0	2.00	0.00	$202,689	$0	2.00	0.00
Expand outpatient competency restoration system	$85,000	$0	0.00	0.00	$85,000	$0	0.00	0.00
Increase pediatrician services at Commonwealth Center for Children and Adolescents (CCCA)	$69,096	$0	0.00	0.00	$69,096	$0	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand the availability of resources to conditionally release individuals adjudicated not guilty by reason of insanity	$84,000	$0	0.00	0.00	$84,000	$0	0.00	0.00
Address increasing workload for independent reviewer	$63,734	$0	0.00	0.00	$72,544	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$49,903	$13,841	0.00	0.00	$52,093	$14,319	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$43,261	$25,878	0.00	0.00	$45,252	$27,234	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$24,189	$5,371	0.00	0.00	$107,286	$23,821	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$21,921	$0	0.00	0.00	$22,626	$0	0.00	0.00
Modify language on use of telepsychiatry funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$10,480	0.00	0.00	$0	$10,807	0.00	0.00
Increase position levels at central office	$0	$0	132.00	8.00	$0	$0	132.00	8.00
Correct fund source for Medicaid reimbursable administrative costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Add language to clarify the use of new service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase position levels	$0	$0	83.00	0.00	$0	$0	83.00	0.00
Distribute funds correctly between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute funds correctly between various programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute funds correctly between various programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$77,489,433	$13,843,448	264.75	16.00	$80,959,973	$13,986,979	264.75	16.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($541,680)	($709,391)	0.00	0.00	($515,887)	($675,610)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($596,833)	$0	0.00	0.00	($596,240)	$0	0.00	0.00
Transfers general fund appropriation from DBHDS to DMAS to support training center operations	($8,000,000)	$0	0.00	0.00	($8,000,000)	$0	0.00	0.00
Capture unused funds at Catawba and Piedmont	($8,575,925)	$0	0.00	0.00	($8,575,925)	$0	0.00	0.00
Transfer funds within facility system to address critical needs	($8,848,744)	$0	0.00	0.00	($8,848,744)	$0	0.00	0.00
Account for savings from federal participation in substance abuse and mental health services	($12,143,442)	$0	0.00	0.00	($29,144,262)	$0	0.00	0.00
Reduce special fund appropriation to align with revenue collections	$0	($25,000,000)	0.00	0.00	$0	($32,000,000)	0.00	0.00
Reduce position levels at training centers	$0	$0	-293.00	-246.00	$0	$0	-293.00	-246.00
Reduce position levels at mental health facilities	$0	$0	-399.00	-63.00	$0	$0	-399.00	-63.00
Total Decreases	($38,706,624)	($25,709,391)	-692.00	-309.00	($55,681,058)	($32,675,610)	-692.00	-309.00
Total: Governor's Recommended Amendments	**$38,782,809**	**($11,865,943)**	**-427.25**	**-293.00**	**$25,278,915**	**($18,688,631)**	**-427.25**	**-293.00**
HB 30/SB 30, AS INTRODUCED	**$738,807,480**	**$339,150,884**	**5,943.10**	**1,602.40**	**$725,303,586**	**$332,328,196**	**5,943.10**	**1,602.40**
Percentage Change	**5.54%**	**-3.38%**	**-6.71%**	**-15.46%**	**3.61%**	**-5.32%**	**-6.71%**	**-15.46%**
Department for Aging and Rehabilitative Services								
2016-18 Base Budget, Chapter 665	**$54,264,412**	**$171,618,404**	**68.00**	**970.00**	**$54,264,412**	**$171,618,404**	**68.00**	**970.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Align agency appropriation with current services	$0	$2,630,015	6.09	0.00	$0	$2,630,015	6.09	0.00
Base Budget Adjustments	$293,508	$5,135,733	0.00	0.00	$293,508	$5,135,733	0.00	0.00
Provide guardianship services for individuals transitioning from training centers to the community	$500,000	$0	0.00	0.00	$975,000	$0	0.00	0.00
Provide guardianship services for mentally ill and vulnerable adults	$425,804	$0	1.00	0.00	$1,011,804	$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$118,569	$357,579	0.00	0.00	$123,459	$373,045	0.00	0.00
Provide administration for the chronic disease self management initiative	$100,000	$0	1.00	0.00	$100,000	$0	1.00	0.00
Contract with the Jewish Social Service Agency	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Monitor and audit auxiliary grant program	$87,338	$0	1.00	0.00	$87,338	$0	1.00	0.00
Increase support for Medicaid disability determinations	$80,380	$80,380	0.00	0.00	$0	$0	0.00	0.00
Fund adult services and adult protective services case management system operations	$50,000	$0	0.00	0.00	$440,000	$0	0.00	0.00
Total Increases	$1,755,599	$8,203,707	9.09	0.00	$3,131,109	$8,138,793	9.09	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($6,004)	$0	0.00	0.00	($5,883)	$0	0.00	0.00
Align agency appropriation with current services	$0	$0	0.00	-37.07	$0	$0	0.00	-37.07
Total Decreases	($6,004)	$0	0.00	-37.07	($5,883)	$0	0.00	-37.07
Total: Governor's Recommended Amendments	**$1,749,595**	**$8,203,707**	**9.09**	**-37.07**	**$3,125,226**	**$8,138,793**	**9.09**	**-37.07**
HB 30/SB 30, AS INTRODUCED	**$56,014,007**	**$179,822,111**	**77.09**	**932.93**	**$57,389,638**	**$179,757,197**	**77.09**	**932.93**
Percentage Change	**3.22%**	**4.78%**	**13.37%**	**-3.82%**	**5.76%**	**4.74%**	**13.37%**	**-3.82%**
Woodrow Wilson Rehabilitation Center								
2016-18 Base Budget, Chapter 665	**$4,940,770**	**$18,970,871**	**58.80**	**222.20**	**$4,940,770**	**$18,970,871**	**58.80**	**222.20**
Proposed Increases								
Base Budget Adjustments	$82,138	$978,626	0.00	0.00	$82,138	$978,626	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$29,592	$155,589	0.00	0.00	$30,480	$160,253	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$3,686	$13,296	0.00	0.00	$3,859	$13,963	0.00	0.00
Adjust appropriation to reflect program current services	$0	$232,000	0.00	0.00	$0	$232,000	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$0	$1,611	0.00	0.00	$0	$1,611	0.00	0.00
Total Increases	$115,416	$1,381,122	0.00	0.00	$116,477	$1,386,453	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	($1,090)	$0	0.00	0.00	($1,090)	$0	0.00	0.00
Total Decreases	($1,090)	$0	0.00	0.00	($1,090)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$114,326**	**$1,381,122**	**0.00**	**0.00**	**$115,387**	**$1,386,453**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,055,096**	**$20,351,993**	**58.80**	**222.20**	**$5,056,157**	**$20,357,324**	**58.80**	**222.20**
Percentage Change	**2.31%**	**7.28%**	**0.00%**	**0.00%**	**2.34%**	**7.31%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Social Services								
2016-18 Base Budget, Chapter 665	**$393,970,601**	**$1,555,901,800**	**615.21**	**1,213.29**	**$393,970,601**	**$1,555,901,800**	**615.21**	**1,213.29**
Proposed Increases								
Base Budget Adjustments	$2,523,139	$9,500,546	0.00	0.00	$2,523,139	$9,500,546	0.00	0.00
Fund the child welfare forecast	$5,919,802	$10,775,980	0.00	0.00	$5,919,802	$10,775,980	0.00	0.00
Fund required eligibility system operating costs	$3,452,065	$961,620	0.00	0.00	$1,733,004	$3,163,440	3.28	4.72
Reinvest adoption general fund savings to meet federal requirements	$1,417,846	$0	0.00	0.00	$2,126,769	$0	0.00	0.00
Increase capacity of local eligibility workers	$1,402,388	$4,097,172	0.00	0.00	$2,179,438	$6,367,376	0.00	0.00
Implement Fostering Futures initiative	$1,015,451	$999,050	0.00	0.00	$2,925,954	$2,886,611	0.00	0.00
Increase foster care and adoption rates	$826,419	$586,093	0.00	0.00	$826,419	$586,093	0.00	0.00
Fully fund Division of Child Support Enforcement salary increase	$537,220	$0	0.00	0.00	$537,220	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$48,862	$197,529	0.00	0.00	$51,648	$208,532	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$10,600	$33,166	0.00	0.00	$11,271	$36,789	0.00	0.00
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	$0	$8,354,023	0.00	0.00	$0	$8,316,144	0.00	0.00
Increase funding for programs using the home visiting model	$0	$6,750,000	0.00	0.00	$0	$6,750,000	0.00	0.00
Appropriate nongeneral fund match to general fund central appropriation distribution	$0	$6,284,710	0.00	0.00	$0	$6,284,710	0.00	0.00
Appropriate funds for childcare automation services	$0	$2,800,000	0.00	0.00	$0	$2,800,000	0.00	0.00
Appropriate nongeneral funds for agency savings strategies	$0	$1,444,621	0.00	0.00	$0	$1,444,621	0.00	0.00
Appropriate funds for federally required background checks	$0	$199,922	0.00	3.00	$0	$184,433	0.00	3.00
Adjust Division of Child Support Enforcement nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust childcare and licensing appropriations to reflect operations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust base budget to reflect current operations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$17,153,792	$52,984,432	0.00	3.00	$18,834,664	$59,305,275	3.28	7.72

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Temporary Assistance for Needy Families earmarks	$0	($50,000)	0.00	0.00	$0	($50,000)	0.00	0.00
Transfer central appropriation to appropriate agency	($80,295)	$0	0.00	0.00	($80,295)	$0	0.00	0.00
Capture anticipated surplus in the auxiliary grant program	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Fund the Temporary Assistance for Needy Families benefits forecast	$0	($5,048,477)	0.00	0.00	$0	($5,048,477)	0.00	0.00
Fund required eligibility system operating costs	$0	$0	0.00	0.00	($5,779,275)	($19,007,735)	0.00	0.00
Eliminate sliding fee scale report and local needs space study	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($580,295)	($5,098,477)	0.00	0.00	($6,359,570)	($24,106,212)	0.00	0.00
Total: Governor's Recommended Amendments	**$16,573,497**	**$47,885,955**	**0.00**	**3.00**	**$12,475,094**	**$35,199,063**	**3.28**	**7.72**
HB 30/SB 30, AS INTRODUCED	**$410,544,098**	**$1,603,787,755**	**615.21**	**1,216.29**	**$406,445,695**	**$1,591,100,863**	**618.49**	**1,221.01**
Percentage Change	**4.21%**	**3.08%**	**0.00%**	**0.25%**	**3.17%**	**2.26%**	**0.53%**	**0.64%**
Virginia Board for People with Disabilities								
2016-18 Base Budget, Chapter 665	**$189,556**	**$1,821,658**	**0.75**	**9.25**	**$189,556**	**$1,821,658**	**0.75**	**9.25**
Proposed Increases								
Base Budget Adjustments	$11,348	$61,751	0.00	0.00	$11,348	$61,751	0.00	0.00
Align agency appropriation with current services	$17,115	$0	0.00	0.00	$17,115	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$177	$1,652	0.00	0.00	$186	$1,733	0.00	0.00
Total Increases	$28,640	$63,403	0.00	0.00	$28,649	$63,484	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($4)	($275)	0.00	0.00	($3)	($258)	0.00	0.00
Align agency appropriation with current services	$0	($159,534)	-0.15	-0.85	$0	($159,534)	-0.15	-0.85
Total Decreases	($4)	($159,809)	-0.15	-0.85	($3)	($159,792)	-0.15	-0.85
Total: Governor's Recommended Amendments	**$28,636**	**($96,406)**	**-0.15**	**-0.85**	**$28,646**	**($96,308)**	**-0.15**	**-0.85**
HB 30/SB 30, AS INTRODUCED	**$218,192**	**$1,725,252**	**0.60**	**8.40**	**$218,202**	**$1,725,350**	**0.60**	**8.40**
Percentage Change	**15.11%**	**-5.29%**	**-20.00%**	**-9.19%**	**15.11%**	**-5.29%**	**-20.00%**	**-9.19%**
Virginia Department for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	**$6,116,691**	**$43,208,323**	**62.60**	**84.40**	**$6,116,691**	**$43,208,323**	**62.60**	**84.40**
Proposed Increases								
Base Budget Adjustments	$268,374	$841,525	0.00	0.00	$268,374	$841,525	0.00	0.00
Improve campus security	$200,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$13,848	$96,268	0.00	0.00	$14,369	$99,948	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$3,502	$11,645	0.00	0.00	$3,830	$13,250	0.00	0.00
Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind	$0	$16,400,000	0.00	0.00	$0	$16,400,000	0.00	0.00
Total Increases	$485,724	$17,349,438	0.00	0.00	$286,573	$17,354,723	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$485,724**	**$17,349,438**	**0.00**	**0.00**	**$286,573**	**$17,354,723**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,602,415**	**$60,557,761**	**62.60**	**84.40**	**$6,403,264**	**$60,563,046**	**62.60**	**84.40**
Percentage Change	**7.94%**	**40.15%**	**0.00%**	**0.00%**	**4.69%**	**40.17%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	**$167,925**	**$2,429,623**	**0.00**	**26.00**	**$167,925**	**$2,429,623**	**0.00**	**26.00**
Proposed Increases								
Base Budget Adjustments	$1,906	$114,806	0.00	0.00	$1,906	$114,806	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$160	$2,280	0.00	0.00	$167	$2,374	0.00	0.00
Provide appropriation to support employee separation costs	$0	$25,000	0.00	0.00	$0	$25,000	0.00	0.00
Expand the availability of independent living services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,066	$142,086	0.00	0.00	$2,073	$142,180	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,066**	**$142,086**	**0.00**	**0.00**	**$2,073**	**$142,180**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$169,991**	**$2,571,709**	**0.00**	**26.00**	**$169,998**	**$2,571,803**	**0.00**	**26.00**
Percentage Change	**1.23%**	**5.85%**	**0.00%**	**0.00%**	**1.23%**	**5.85%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2016-2018 Base Budget, Chapter 665	**$5,645,227,245**	**$7,649,712,183**	**8,915.10**	**7,072.15**	**$5,645,227,245**	**$7,649,712,183**	**8,915.10**	**7,072.15**
Proposed Amendments								
Total Increases	$510,299,552	$1,301,482,179	291.34	40.50	$685,493,749	$3,055,332,483	294.62	39.22
Total Decreases	($158,929,360)	($89,459,592)	-692.15	-346.92	($212,606,754)	($151,081,864)	-692.15	-346.92
Total: Governor's Recommended Amendments	**$351,370,192**	**$1,212,022,587**	**-400.81**	**-306.42**	**$472,886,995**	**$2,904,250,619**	**-397.53**	**-307.70**
HB 30/SB 30, AS INTRODUCED	**$5,996,597,437**	**$8,861,734,770**	**8,514.29**	**6,765.73**	**$6,118,114,240**	**$10,553,962,802**	**8,517.57**	**6,764.45**
Percentage Change	**6.22%**	**15.84%**	**-4.50%**	**-4.33%**	**8.38%**	**37.97%**	**-4.46%**	**-4.35%**
Natural Resources								
Secretary of Natural Resources								
2016-18 Base Budget, Chapter 665	**$556,303**	**$100,000**	**5.00**	**0.00**	**$556,303**	**$100,000**	**5.00**	**0.00**
Proposed Increases								
Technical Adjustments	$716	$0	0.00	0.00	$759	$0	0.00	0.00
Base Budget Adjustments	$30,111	$0	0.00	0.00	$30,111	$0	0.00	0.00
Total Increases	$30,827	$0	0.00	0.00	$30,870	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$30,827**	**$0**	**0.00**	**0.00**	**$30,870**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$587,130**	**$100,000**	**5.00**	**0.00**	**$587,173**	**$100,000**	**5.00**	**0.00**
Percentage Change	**5.54%**	**0.00%**	**0.00%**	**0.00%**	**5.55%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2016-18 Base Budget, Chapter 665	**$58,996,178**	**$79,959,659**	**412.50**	**39.50**	**$58,996,178**	**$79,959,659**	**412.50**	**39.50**
Proposed Increases								
Provide funds to the Natural Bridge State Park	$120,000	$0	0.00	0.00	$120,000	$0	0.00	0.00
Provide funding for WiFi Internet connectivity in state parks	$655,800	$0	0.00	0.00	$48,000	$0	0.00	0.00
Provide for pre-planning connectivity funding in state parks	$0	$250,000	0.00	0.00	$0	$0	0.00	0.00
GF appropriation for Virginia Land Conservation Fund	$12,000,000	$0	0.00	0.00	$12,000,000	$0	0.00	0.00
Dam safety and floodplain management	$546,080	$0	0.00	0.00	$546,080	$0	0.00	0.00
Water Quality Improvment Fund & NRCF Deposits from FY 2015 surplus	$61,708,800	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$7,026	$0	0.00	0.00	$7,026	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$124,146	$0	0.00	0.00	$129,256	$0	0.00	0.00
Total Increases	$75,161,852	$250,000	0.00	0.00	$12,850,362	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove Todd Lake Dam funding	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Remove obsolete budget language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Re-direct recordation tax fee back to agricultural best management practices	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund limited opening of Seven Bends state recreation area	$0	$0	0.00	0.00	$291,635	$0	0.00	0.00
Change grant period for Chesapeake Bay educational services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($6,202)	$0	0.00	0.00	$791	$0	0.00	0.00
Transfer general fund appropriation between programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Rename the Nonpoint Polluton Prevention program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove excess Natural Resources Commitment Fund appropriation	$0	($10,000,000)	0.00	0.00	$0	($10,000,000)	0.00	0.00
Reduce NGF administrative and support services	$0	($676,354)	0.00	0.00	$0	($676,354)	0.00	0.00
Reduce NGF for leisure and recreation services	$0	($7,674,851)	0.00	0.00	$0	($7,674,851)	0.00	0.00
Adjust NGF in land and resource management services	$0	($3,497,221)	0.00	0.00	$0	($3,497,221)	0.00	0.00
Base Budget Adjustments	($10,242,632)	($7,818,565)	0.00	0.00	($10,242,632)	($7,818,565)	0.00	0.00
Total Decreases	($10,648,834)	($29,666,991)	0.00	0.00	($10,350,206)	($29,666,991)	0.00	0.00
Total: Governor's Recommended Amendments	**$64,513,018**	**($29,416,991)**	**0.00**	**0.00**	**$2,500,156**	**($29,666,991)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$123,509,196**	**$50,542,668**	**412.50**	**39.50**	**$61,496,334**	**$50,292,668**	**412.50**	**39.50**
Percentage Change	**109.35%**	**-36.79%**	**0.00%**	**0.00%**	**4.24%**	**-37.10%**	**0.00%**	**0.00%**
Department of Environmental Quality								
2016-18 Base Budget, Chapter 665	**$43,303,046**	**$131,614,077**	**408.50**	**564.50**	**$43,303,046**	**$131,614,077**	**408.50**	**564.50**
Proposed Increases								
Fund cost increase related to Division of Consolidated Laboratories' fees	$442,000	$0	0.00	0.00	$442,000	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$31,054	$0	0.00	0.00	$32,818	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$32,753	$0	0.00	0.00	$34,055	$0	0.00	0.00
Total Increases	$505,807	$0	0.00	0.00	$508,873	$0	0.00	0.00
Proposed Decreases								
Provide additional funding for nutrient removal grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund appropriation to meet expenditure needs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer general fund appropriation between programs and service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($3,044,254)	$2,986,395	0.00	0.00	($3,044,254)	$2,986,395	0.00	0.00
Total Decreases	($3,044,254)	$2,986,395	0.00	0.00	($3,044,254)	$2,986,395	0.00	0.00
Total: Governor's Recommended Amendments	**($2,538,447)**	**$2,986,395**	**0.00**	**0.00**	**($2,535,381)**	**$2,986,395**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$40,764,599**	**$134,600,472**	**408.50**	**564.50**	**$40,767,665**	**$134,600,472**	**408.50**	**564.50**
Percentage Change	**-5.86%**	**2.27%**	**0.00%**	**0.00%**	**-5.85%**	**2.27%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Game and Inland Fisheries								
2016-18 Base Budget, Chapter 665	**$0**	**$59,968,277**	**0.00**	**496.00**	**$0**	**$59,968,277**	**0.00**	**496.00**
Proposed Increases								
Increase the transfer of certain tax revenue to the Game Protection Fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$9,700	0.00	0.00	$0	$23,216	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$0	$7,328	0.00	0.00	$0	$7,328	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$134,411	0.00	0.00	$0	$144,527	0.00	0.00
Base Budget Adjustments	$0	$2,690,017	0.00	0.00	$0	$2,690,017	0.00	0.00
Total Increases	$0	$2,841,456	0.00	0.00	$0	$2,865,088	0.00	0.00
Proposed Decreases								
Realign service area budgets to match anticipated expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$2,841,456**	**0.00**	**0.00**	**$0**	**$2,865,088**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$62,809,733**	**0.00**	**496.00**	**$0**	**$62,833,365**	**0.00**	**496.00**
Percentage Change	**0.00%**	**4.74%**	**0.00%**	**0.00%**	**0.00%**	**4.78%**	**0.00%**	**0.00%**
Department of Historic Resources								
2016-18 Base Budget, Chapter 665	**$6,036,249**	**$2,316,901**	**29.00**	**18.00**	**$6,036,249**	**$2,316,901**	**29.00**	**18.00**
Proposed Increases								
Provide additional funding for an easement coordinator	$94,311	$0	0.00	0.00	$94,311	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$107	$0	0.00	0.00	$173	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$11,035	$4,546	0.00	0.00	$11,616	$4,769	0.00	0.00
Total Increases	$105,453	$4,546	0.00	0.00	$106,100	$4,769	0.00	0.00
Proposed Decreases								
Remove funding and language for the grant to Montpelier Foundation	($459,382)	$0	0.00	0.00	($459,382)	$0	0.00	0.00
Update Appropriation Act language to reflect change in fund name	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign general and nongeneral fund appropriation between service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move two administrative positions to Administrative and Support Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation for indirect costs	$0	$13,500	0.00	0.00	$0	$13,500	0.00	0.00
Base Budget Adjustments	($193,118)	$76,750	-2.00	0.00	($193,118)	$76,750	-2.00	0.00
Total Decreases	($652,500)	$90,250	-2.00	0.00	($652,500)	$90,250	-2.00	0.00
Total: Governor's Recommended Amendments	**($547,047)**	**$94,796**	**-2.00**	**0.00**	**($546,400)**	**$95,019**	**-2.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,489,202**	**$2,411,697**	**27.00**	**18.00**	**$5,489,849**	**$2,411,920**	**27.00**	**18.00**
Percentage Change	**-9.06%**	**4.09%**	**-6.90%**	**0.00%**	**-9.05%**	**4.10%**	**-6.90%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Marine Resources Commission								
2016-18 Base Budget, Chapter 665	**$11,558,369**	**$11,289,203**	**128.50**	**33.00**	**$11,558,369**	**$11,289,203**	**128.50**	**33.00**
Proposed Increases								
Provide funding to cover increased personnel costs in Marine Dispatch Center	$35,308	$0	0.00	0.00	$35,308	$0	0.00	0.00
Provide funding for second deputy chief in the Fisheries Management Division	$140,000	$0	1.00	-1.00	$135,000	$0	1.00	-1.00
Provide funding for positions in the Fisheries Management Division	$318,000	$0	3.00	-3.00	$262,000	$0	3.00	-3.00
Provide additional funding for Tangier Island Seawall Project	$233,000	$0	0.00	0.00	$2,933	$0	0.00	0.00
Provide additional funding for rent	$33,140	$0	0.00	0.00	$36,995	$0	0.00	0.00
Provide additional funding for Atlantic States Marine Fisheries Commission dues	$5,125	$0	0.00	0.00	$5,638	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$47,208	$21,043	0.00	0.00	$49,395	$22,017	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$8,004	$0	0.00	0.00	$8,004	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$9,724	$8,600	0.00	0.00	$10,231	$9,096	0.00	0.00
Base Budget Adjustments	$533,117	$150,403	0.00	0.00	$533,117	$150,403	0.00	0.00
Total Increases	$1,362,626	$180,046	4.00	-4.00	$1,078,621	$181,516	4.00	-4.00
Proposed Decreases								
Reflect support for the Marine Police Program and the Artificial Reef Program	$0	$144,520	-4.00	4.00	$0	$144,520	-4.00	4.00
Provide nongeneral fund positions in sturgeon observer program	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Provide nongeneral fund appropriation for law enforcement	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation in oyster replenishment program	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Total Decreases	$0	$344,520	-4.00	6.00	$0	$344,520	-4.00	6.00
Total: Governor's Recommended Amendments	**$1,362,626**	**$524,566**	**0.00**	**2.00**	**$1,078,621**	**$526,036**	**0.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$12,920,995**	**$11,813,769**	**128.50**	**35.00**	**$12,636,990**	**$11,815,239**	**128.50**	**35.00**
Percentage Change	**11.79%**	**4.65%**	**0.00%**	**6.06%**	**9.33%**	**4.66%**	**0.00%**	**6.06%**
Virginia Museum of Natural History								
2016-18 Base Budget, Chapter 665	**$2,904,219**	**$520,000**	**39.00**	**9.50**	**$2,904,219**	**$520,000**	**39.00**	**9.50**
Proposed Increases								
Provide funding to improve museum security systems	$57,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$10,629	$0	0.00	0.00	$11,124	$0	0.00	0.00
Total Increases	$67,629	$0	0.00	0.00	$11,124	$0	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($543)	$0	0.00	0.00	($516)	$0	0.00	0.00
Transfer general fund dollars and positions between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce nongeneral fund appropriation based on revenue estimates	$0	($100,000)	0.00	0.00	$0	($100,000)	0.00	0.00
Base Budget Adjustments	($38,416)	$13,075	0.00	0.00	($38,416)	$13,075	0.00	0.00
Total Decreases	($38,959)	($86,925)	0.00	0.00	($38,932)	($86,925)	0.00	0.00
Total: Governor's Recommended Amendments	**$28,670**	**($86,925)**	**0.00**	**0.00**	**($27,808)**	**($86,925)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,932,889**	**$433,075**	**39.00**	**9.50**	**$2,876,411**	**$433,075**	**39.00**	**9.50**
Percentage Change	**0.99%**	**-16.72%**	**0.00%**	**0.00%**	**-0.96%**	**-16.72%**	**0.00%**	**0.00%**
Total: Natural Resources								
2016-2018 Base Budget, Chapter 665	**$123,354,364**	**$285,768,117**	**1,022.50**	**1,160.50**	**$123,354,364**	**$285,768,117**	**1,022.50**	**1,160.50**
Proposed Amendments								
Total Increases	$77,234,194	$3,276,048	4.00	-4.00	$14,585,950	$3,051,373	4.00	-4.00
Total Decreases	($14,384,547)	($26,332,751)	-6.00	6.00	($14,085,892)	($26,332,751)	-6.00	6.00
Total: Governor's Recommended Amendments	**$62,849,647**	**($23,056,703)**	**-2.00**	**2.00**	**$500,058**	**($23,281,378)**	**-2.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$186,204,011**	**$262,711,414**	**1,020.50**	**1,162.50**	**$123,854,422**	**$262,486,739**	**1,020.50**	**1,162.50**
Percentage Change	**50.95%**	**-8.07%**	**-0.20%**	**0.17%**	**0.41%**	**-8.15%**	**-0.20%**	**0.17%**
Public Safety								
Secretary of Public Safety and Homeland Security								
2016-18 Base Budget, Chapter 665	**$590,050**	**$538,463**	**6.00**	**0.00**	**$590,050**	**$538,463**	**6.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$55,963	$0	0.00	3.00	$55,963	$0	0.00	3.00
Adjust appropriation for the costs of the new Cardinal financial system	$930	$0	0.00	0.00	$977	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$95	$0	0.00	0.00	$103	$0	0.00	0.00
Transfer centrally funded appropriation between cabinet secretaries	$0	$29,026	0.00	0.00	$0	$29,026	0.00	0.00
Total Increases	$56,988	$29,026	0.00	3.00	$57,043	$29,026	0.00	3.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$56,988**	**$29,026**	**0.00**	**3.00**	**$57,043**	**$29,026**	**0.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$647,038**	**$567,489**	**6.00**	**3.00**	**$647,093**	**$567,489**	**6.00**	**3.00**
Percentage Change	**9.66%**	**5.39%**	**0.00%**	**0.00%**	**9.67%**	**5.39%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2016-18 Base Budget, Chapter 665	**$646,391**	**$342,051**	**7.00**	**0.00**	**$646,391**	**$342,051**	**7.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$1,823	$1,298	0.00	0.00	$1,905	$1,342	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$33	($5)	0.00	0.00	$40	($4)	0.00	0.00
Fund Commonwealth's Attorneys' trainings	$0	$1,066,506	0.00	0.00	$0	$1,066,506	0.00	0.00
Total Increases	$1,856	$1,067,799	0.00	0.00	$1,945	$1,067,844	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($16,292)	$0	0.00	0.00	($16,292)	$0	0.00	0.00
Total Decreases	($16,292)	$0	0.00	0.00	($16,292)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($14,436)**	**$1,067,799**	**0.00**	**0.00**	**($14,347)**	**$1,067,844**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$631,955**	**$1,409,850**	**7.00**	**0.00**	**$632,044**	**$1,409,895**	**7.00**	**0.00**
Percentage Change	**-2.23%**	**312.18%**	**0.00%**	**0.00%**	**-2.22%**	**312.19%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2016-18 Base Budget, Chapter 665	**$0**	**$651,975,793**	**0.00**	**1,167.00**	**$0**	**$651,975,793**	**0.00**	**1,167.00**
Proposed Increases								
Base Budget Adjustments	$0	$5,759,756	0.00	0.00	$0	$5,759,756	0.00	0.00
Acquire financial system replacement	$0	$0	0.00	0.00	$0	$2,900,000	0.00	0.00
Increase personnel for new store openings, warehouse and IT support	$0	$1,782,176	0.00	63.00	$0	$1,782,176	0.00	63.00
Acquire licensing system replacement	$0	$1,500,000	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$540,148	0.00	0.00	$0	$580,022	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$346,654	0.00	0.00	$0	$361,199	0.00	0.00
Increase compliance and tax audit staff	$0	$232,932	0.00	5.00	$0	$232,932	0.00	5.00
Adjust appropriation to support Line of Duty Act premiums	$0	$5,727	0.00	0.00	$0	$5,727	0.00	0.00
Total Increases	$0	$10,167,393	0.00	68.00	$0	$11,621,812	0.00	68.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$10,167,393**	**0.00**	**68.00**	**$0**	**$11,621,812**	**0.00**	**68.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$662,143,186**	**0.00**	**1,235.00**	**$0**	**$663,597,605**	**0.00**	**1,235.00**
Percentage Change	**0.00%**	**1.56%**	**0.00%**	**5.83%**	**0.00%**	**1.78%**	**0.00%**	**5.83%**
Department of Corrections, Central Activities								
2016-18 Base Budget, Chapter 665	**$1,101,177,914**	**$71,796,325**	**12,623.50**	**240.50**	**$1,101,177,914**	**$71,796,325**	**12,623.50**	**240.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$17,459,077	($6,000,000)	0.00	0.00	$17,459,077	($6,000,000)	0.00	0.00
Open Culpeper Correctional Center for Women	$17,022,655	$0	255.00	0.00	$22,328,171	$0	255.00	0.00
Provide funding for mental health services and cognitive programming	$2,200,000	$0	11.00	0.00	$2,200,000	$0	11.00	0.00
Provide funding for correctional officer positions	$2,000,000	$0	36.00	0.00	$2,000,000	$0	36.00	0.00
Establish pilot jail reentry programs	$1,600,000	$0	19.00	0.00	$1,600,000	$0	19.00	0.00
Provide funds for community residential program	$1,200,000	$0	0.00	0.00	$1,200,000	$0	0.00	0.00
Eliminate inmate telephone commissions and administrative charges	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Reimburse localities for jail construction and renovation	$766,483	$0	0.00	0.00	$0	$0	0.00	0.00
Develop electronic healthcare records system in women's facilities	$642,583	$2,268,500	8.00	0.00	$755,357	$1,535,500	8.00	0.00
Provide funding to support increases in offender medical costs	$552,869	$0	-5.00	0.00	$7,831,891	$0	-5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$426,202	$0	0.00	0.00	$447,747	$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	$300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Assume funding of re-entry counselors upon expiration of federal grant	$292,119	$0	0.00	0.00	$292,119	$0	0.00	0.00
Create interface with the Supreme Court criminal history data system	$178,722	$0	1.00	0.00	$128,722	$0	1.00	0.00
Increase appropriations for legal materials and faith-based services	$95,000	$170,000	0.00	0.00	$95,000	$170,000	0.00	0.00
Transfer appropriations between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust authorized staffing level	$0	$0	-566.50	0.00	$0	$0	-566.50	0.00
Total Increases	$45,735,710	($3,561,500)	-241.50	0.00	$57,338,084	($4,294,500)	-241.50	0.00
Proposed Decreases								
Update language to represent better the recipient of appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore line of credit to manage grant expenses	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate mothball funding for Botetourt property	($58,896)	$0	0.00	0.00	($58,896)	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($278,935)	$0	0.00	0.00	($278,935)	$0	0.00	0.00
Decrease nongeneral fund appropriation for community corrections facilities	$0	($800,000)	0.00	0.00	$0	($800,000)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($962,210)	$0	0.00	0.00	($864,364)	$0	0.00	0.00
Reduce nongeneral fund appropriation for health records	$0	($4,338,793)	0.00	0.00	$0	($4,338,793)	0.00	0.00
Account for savings from federal participation in the cost of inmate health care	($9,865,826)	$0	0.00	0.00	($24,719,813)	$0	0.00	0.00
Total Decreases	($11,165,867)	($5,138,793)	0.00	0.00	($25,922,008)	($5,138,793)	0.00	0.00
Total: Governor's Recommended Amendments	**$34,569,843**	**($8,700,293)**	**-241.50**	**0.00**	**$31,416,076**	**($9,433,293)**	**-241.50**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,135,747,757**	**$63,096,032**	**12,382.00**	**240.50**	**$1,132,593,990**	**$62,363,032**	**12,382.00**	**240.50**
Percentage Change	**3.14%**	**-12.12%**	**-1.91%**	**0.00%**	**2.85%**	**-13.14%**	**-1.91%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2016-18 Base Budget, Chapter 665	**$211,713,192**	**$53,582,738**	**48.50**	**68.50**	**$211,713,192**	**$53,582,738**	**48.50**	**68.50**
Proposed Increases								
Increase funding for aid to localities for law enforcement	$6,724,101	$0	0.00	0.00	$6,724,101	$0	0.00	0.00
Provide support for mental health services in local and regional jails	Language	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Increase funding for local pretrial and probation services	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Increase funding for Court Appointed Special Advocate (CASA) program	$438,821	$0	0.00	0.00	$438,821	$0	0.00	0.00
Base Budget Adjustments	$390,198	$298,130	0.00	0.00	$390,198	$298,130	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$134,771	$0	0.00	0.00	$140,506	$0	0.00	0.00
Expand online training	$109,786	$0	1.00	0.00	$109,786	$0	1.00	0.00
Increase technical support for local law enforcement	$100,886	$0	1.00	0.00	$100,886	$0	1.00	0.00
Bolster training capacity	$100,886	$0	1.00	0.00	$100,886	$0	1.00	0.00
Strengthen development of model policies	$100,886	$0	1.00	0.00	$100,886	$0	1.00	0.00
Assist offenders in restoring driving privileges	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Transfer appropriations between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Establish appropriation for Abbott Lab Settlement Fund	$0	$800,000	0.00	0.00	$0	$800,000	0.00	0.00
Increase appropriation for Internet Crimes Against Children program (ICAC)	$0	$900,000	0.00	0.00	$0	$900,000	0.00	0.00
Total Increases	$12,675,335	$1,998,130	4.00	0.00	$12,681,070	$1,998,130	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($861)	$0	0.00	0.00	($802)	$0	0.00	0.00
Consolidate administriative appropriations	$0	($7,176)	0.00	0.00	$0	($7,176)	0.00	0.00
Reduce appropriation for federal juvenile services grant	$0	($2,500,000)	0.00	0.00	$0	($2,500,000)	0.00	0.00
Reduce federal appropriation for justice assistance	$0	($3,000,000)	0.00	0.00	$0	($3,000,000)	0.00	0.00
Total Decreases	($861)	($5,507,176)	0.00	0.00	($802)	($5,507,176)	0.00	0.00
Total: Governor's Recommended Amendments	**$12,674,474**	**($3,509,046)**	**4.00**	**0.00**	**$12,680,268**	**($3,509,046)**	**4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$224,387,666**	**$50,073,692**	**52.50**	**68.50**	**$224,393,460**	**$50,073,692**	**52.50**	**68.50**
Percentage Change	**5.99%**	**-6.55%**	**8.25%**	**0.00%**	**5.99%**	**-6.55%**	**8.25%**	**0.00%**
Department of Emergency Management								
2016-18 Base Budget, Chapter 665	**$6,639,772**	**$54,646,888**	**45.85**	**109.15**	**$6,639,772**	**$54,646,888**	**45.85**	**109.15**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Purchase computer aided dispatch system	$503,000	$0	0.00	0.00	$35,000	$0	0.00	0.00
Fund fleet-wide interoperable radios	$300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide damage assessment software	$225,000	$0	0.00	0.00	$225,000	$0	0.00	0.00
Update agency telephones and provide backup server	$225,000	$225,000	0.00	0.00	$0	$0	0.00	0.00
Fund communications upgrades	$195,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for planning software	$175,000	$175,000	0.00	0.00	$25,000	$25,000	0.00	0.00
Provide technology upgrades	$160,000	$0	0.00	0.00	$0	$0	0.00	0.00
Support regional satellite communications	$90,000	$0	0.00	0.00	$90,000	$0	0.00	0.00
Provide funding for vehicle purchases	$57,752	$0	0.00	0.00	$115,504	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$3,185	$29,219	0.00	0.00	$3,349	$30,567	0.00	0.00
Provide authorization for grant funded positions	$0	$0	0.00	3.00	$0	$0	0.00	3.00
Total Increases	$1,933,937	$429,219	0.00	3.00	$493,853	$55,567	0.00	3.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($94)	$0	0.00	0.00	($56)	$0	0.00	0.00
Base Budget Adjustments	($201,951)	$368,248	0.00	0.00	($201,951)	$368,248	0.00	0.00
Total Decreases	($202,045)	$368,248	0.00	0.00	($202,007)	$368,248	0.00	0.00
Total: Governor's Recommended Amendments	**$1,731,892**	**$797,467**	**0.00**	**3.00**	**$291,846**	**$423,815**	**0.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$8,371,664**	**$55,444,355**	**45.85**	**112.15**	**$6,931,618**	**$55,070,703**	**45.85**	**112.15**
Percentage Change	**26.08%**	**1.46%**	**0.00%**	**2.75%**	**4.40%**	**0.78%**	**0.00%**	**2.75%**
Department of Fire Programs								
2016-18 Base Budget, Chapter 665	**$2,370,100**	**$37,892,520**	**29.00**	**43.00**	**$2,370,100**	**$37,892,520**	**29.00**	**43.00**
Proposed Increases								
Base Budget Adjustments	$19,351	$355,806	0.00	0.00	$19,351	$355,806	0.00	0.00
Acquire new Public Safety Data Management System	$76,890	$115,335	0.00	0.00	$76,890	$115,335	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,142	$68,075	0.00	0.00	$4,307	$70,710	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$3,765	$19,128	0.00	0.00	$4,372	$20,895	0.00	0.00
Add five positions to Fire Services division	$0	$428,000	0.00	5.00	$0	$428,000	0.00	5.00
Total Increases	$104,148	$986,344	0.00	5.00	$104,920	$990,746	0.00	5.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$104,148**	**$986,344**	**0.00**	**5.00**	**$104,920**	**$990,746**	**0.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$2,474,248**	**$38,878,864**	**29.00**	**48.00**	**$2,475,020**	**$38,883,266**	**29.00**	**48.00**
Percentage Change	**4.39%**	**2.60%**	**0.00%**	**11.63%**	**4.43%**	**2.61%**	**0.00%**	**11.63%**
Department of Forensic Science								
2016-18 Base Budget, Chapter 665	**$38,950,797**	**$2,506,996**	**310.00**	**0.00**	**$38,950,797**	**$2,506,996**	**310.00**	**0.00**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$1,310,626	$48,207	0.00	0.00	$1,310,626	$48,207	0.00	0.00
Provide additional funding for Physical Evidence Recovery Kits (PERK) testing	$903,750	$0	6.00	0.00	$901,625	$0	6.00	0.00
Provide additional resources to trace firearms used in crime	$592,681	$0	2.00	0.00	$343,500	$0	2.00	0.00
Fund one facilities maintenance position and utilities costs at the expanded Western Laboratory	$529,500	$0	0.00	0.00	$529,500	$0	0.00	0.00
Provide funding for six scientists in the toxicology section	$409,973	$0	0.00	0.00	$614,959	$0	0.00	0.00
Provide funding for administrative staff at three laboratories	$177,430	$0	0.00	0.00	$193,560	$0	0.00	0.00
Provide personnel for quality assurance and compliance program	$121,092	$0	0.00	0.00	$132,100	$0	0.00	0.00
Provide one additional facilities maintenance position in the Northern Laboratory	$75,918	$0	0.00	0.00	$82,820	$0	0.00	0.00
Fund annual maintenance and support costs for Laboratory Information Management System (LIMS)	$58,300	$0	0.00	0.00	$58,300	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$49,989	$1,242	0.00	0.00	$52,305	$1,296	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$48,156	$2,959	0.00	0.00	$50,651	$3,119	0.00	0.00
Fund purchase of scientific instrumentation via Master Equipment Lease Program (MELP)	$0	$0	0.00	0.00	$350,000	$0	0.00	0.00
Realign general fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign funded and unfunded positions to reflect previous budgetary actions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$4,277,415	$52,408	8.00	0.00	$4,619,946	$52,622	8.00	0.00
Proposed Decreases								
Adjust nongeneral fund appropriation	$0	($529,474)	0.00	0.00	$0	($529,474)	0.00	0.00
Total Decreases	$0	($529,474)	0.00	0.00	$0	($529,474)	0.00	0.00
Total: Governor's Recommended Amendments	**$4,277,415**	**($477,066)**	**8.00**	**0.00**	**$4,619,946**	**($476,852)**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$43,228,212**	**$2,029,930**	**318.00**	**0.00**	**$43,570,743**	**$2,030,144**	**318.00**	**0.00**
Percentage Change	**10.98%**	**-19.03%**	**2.58%**	**0.00%**	**11.86%**	**-19.02%**	**2.58%**	**0.00%**
Department of Juvenile Justice								
2016-18 Base Budget, Chapter 665	**$196,743,693**	**$10,181,281**	**2,149.50**	**21.00**	**$196,743,693**	**$10,181,281**	**2,149.50**	**21.00**
Proposed Increases								
Base Budget Adjustments	$7,282,880	$114,341	0.00	0.00	$7,282,880	$114,341	0.00	0.00
Adjust appropriation for local detention center block grants	$759,820	$0	0.00	0.00	$759,820	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$35,455	$2,130	0.00	0.00	$38,774	$2,301	0.00	0.00
Total Increases	$8,078,155	$116,471	0.00	0.00	$8,081,474	$116,642	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reprogram existing appropriation for juvenile justice reform	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($496,996)	$0	0.00	0.00	($466,990)	$0	0.00	0.00
Total Decreases	($496,996)	$0	0.00	0.00	($466,990)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,581,159**	**$116,471**	**0.00**	**0.00**	**$7,614,484**	**$116,642**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$204,324,852**	**$10,297,752**	**2,149.50**	**21.00**	**$204,358,177**	**$10,297,923**	**2,149.50**	**21.00**
Percentage Change	**3.85%**	**1.14%**	**0.00%**	**0.00%**	**3.87%**	**1.15%**	**0.00%**	**0.00%**
Department of Military Affairs								
2016-18 Base Budget, Chapter 665	**$10,691,114**	**$50,321,834**	**51.47**	**307.03**	**$10,691,114**	**$50,321,834**	**51.47**	**307.03**
Proposed Increases								
Base Budget Adjustments	$68,573	$694,243	0.00	0.00	$68,573	$694,243	0.00	0.00
Provide new server for the ChalleNGe program	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$50,076	$0	0.00	0.00	$50,076	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$4,447	$24,403	0.00	0.00	$4,803	$26,083	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$772	$75,532	0.00	0.00	$1,377	$82,182	0.00	0.00
Provide appropriation for Military Relief Fund	$0	$25,000	0.00	0.00	$0	$25,000	0.00	0.00
Adjust nongeneral fund appropriation for federal cooperative agreements	$0	$6,500,000	0.00	0.00	$0	$6,500,000	0.00	0.00
Total Increases	$273,868	$7,319,178	0.00	0.00	$124,829	$7,327,508	0.00	0.00
Proposed Decreases								
Clarify Morale, Welfare, and Recreation language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation between service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation	$0	($17,735)	0.00	0.00	$0	($17,735)	0.00	0.00
Adjust NGF appropriation for recreation and billeting at Ft. Pickett and Camp Pendleton	$0	($530,382)	0.00	0.00	$0	($530,382)	0.00	0.00
Total Decreases	$0	($548,117)	0.00	0.00	$0	($548,117)	0.00	0.00
Total: Governor's Recommended Amendments	**$273,868**	**$6,771,061**	**0.00**	**0.00**	**$124,829**	**$6,779,391**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,964,982**	**$57,092,895**	**51.47**	**307.03**	**$10,815,943**	**$57,101,225**	**51.47**	**307.03**
Percentage Change	**2.56%**	**13.46%**	**0.00%**	**0.00%**	**1.17%**	**13.47%**	**0.00%**	**0.00%**
Department of State Police								
2016-18 Base Budget, Chapter 665	**$250,348,710**	**$61,092,524**	**2,546.00**	**378.00**	**$250,348,710**	**$61,092,524**	**2,546.00**	**378.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$17,241,429	$2,265,933	0.00	0.00	$17,241,429	$2,265,933	0.00	0.00
Provide additional resources to maintain adequate information technology infrastructure	$3,215,079	$0	4.00	0.00	$1,125,079	$0	4.00	0.00
Provide additional staff for the Blackstone training facility	$1,198,779	$0	9.00	0.00	$3,090,705	$0	18.00	0.00
Provide additional personnel to enhance cyber crime investigation resources	$1,427,157	$0	10.00	0.00	$1,370,014	$0	10.00	0.00
Expand cyber capabilities at the Virginia Fusion Center	$325,000	$0	4.00	0.00	$325,000	$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	$232,762	$0	0.00	0.00	$294,150	$0	0.00	0.00
Provide funding to support the restoration of rights program	$180,801	$0	3.00	0.00	$197,237	$0	3.00	0.00
Provide position for administrative support of background checks on firearms transactions	$100,000	$0	1.00	0.00	$100,000	$0	1.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$99,536	$0	0.00	0.00	$99,536	$0	0.00	0.00
Provide one position for the Virginia Fusion Center	$91,189	$0	0.00	0.00	$99,479	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$77,801	$18,504	0.00	0.00	$81,026	$19,291	0.00	0.00
Fund a tip line for reporting illegal gun activity	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Total Increases	$24,239,533	$2,284,437	31.00	0.00	$24,073,655	$2,285,224	40.00	0.00
Proposed Decreases								
Realign cafeteria operations appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund appropriation between funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize State Police to charge a fee for the use of the Blackstone Training Facility to support its repair and maintenance costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend budget language on the Department of Military Affairs STARS equipment needs report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$24,239,533**	**$2,284,437**	**31.00**	**0.00**	**$24,073,655**	**$2,285,224**	**40.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$274,588,243**	**$63,376,961**	**2,577.00**	**378.00**	**$274,422,365**	**$63,377,748**	**2,586.00**	**378.00**
Percentage Change	**9.68%**	**3.74%**	**1.22%**	**0.00%**	**9.62%**	**3.74%**	**1.57%**	**0.00%**
Virginia Parole Board								
2016-18 Base Budget, Chapter 665	**$1,397,297**	**$0**	**12.00**	**0.00**	**$1,397,297**	**$0**	**12.00**	**0.00**
Proposed Increases								
Provide funding for part-time investigator and parole examiners	$115,003	$0	0.00	0.00	$115,003	$0	0.00	0.00
Base Budget Adjustments	$32,234	$0	0.00	0.00	$32,234	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$611	$0	0.00	0.00	$661	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$59	$0	0.00	0.00	$76	$0	0.00	0.00
Total Increases	$147,907	$0	0.00	0.00	$147,974	$0	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$147,907**	**$0**	**0.00**	**0.00**	**$147,974**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,545,204**	**$0**	**12.00**	**0.00**	**$1,545,271**	**$0**	**12.00**	**0.00**
Percentage Change	**10.59%**	**0.00%**	**0.00%**	**0.00%**	**10.59%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety								
2016-2018 Base Budget, Chapter 665	**$1,821,269,030**	**$994,877,413**	**17,828.82**	**2,334.18**	**$1,821,269,030**	**$994,877,413**	**17,828.82**	**2,334.18**
Proposed Amendments								
Total Increases	$97,524,852	$20,888,905	-198.50	79.00	$107,724,793	$21,250,621	-189.50	79.00
Total Decreases	($11,882,061)	($11,355,312)	0.00	0.00	($26,608,099)	($11,355,312)	0.00	0.00
Total: Governor's Recommended Amendments	**$85,642,791**	**$9,533,593**	**-198.50**	**79.00**	**$81,116,694**	**$9,895,309**	**-189.50**	**79.00**
HB 30/SB 30, AS INTRODUCED	**$1,906,911,821**	**$1,004,411,006**	**17,630.32**	**2,413.18**	**$1,902,385,724**	**$1,004,772,722**	**17,639.32**	**2,413.18**
Percentage Change	**4.70%**	**0.96%**	**-1.11%**	**3.38%**	**4.45%**	**0.99%**	**-1.06%**	**3.38%**
Technology								
Secretary of Technology								
2016-18 Base Budget, Chapter 665	**$516,574**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$34,574	$0	0.00	0.00	$34,574	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$2,048	$0	0.00	0.00	$2,125	$0	0.00	0.00
Total Increases	$36,622	$0	0.00	0.00	$36,699	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($14)	$0	0.00	0.00	($9)	$0	0.00	0.00
Total Decreases	($14)	$0	0.00	0.00	($9)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$36,608**	**$0**	**0.00**	**0.00**	**$36,690**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$553,182**	**$0**	**5.00**	**0.00**	**$553,264**	**$0**	**5.00**	**0.00**
Percentage Change	**7.09%**	**0.00%**	**0.00%**	**0.00%**	**7.10%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2016-18 Base Budget, Chapter 665	**$8,232,562**	**$0**	**0.00**	**0.00**	**$8,232,562**	**$0**	**0.00**	**0.00**
Proposed Increases								
Enhance cyber threat information sharing efforts	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$199	$0	0.00	0.00	$206	$0	0.00	0.00
Total Increases	$750,199	$0	0.00	0.00	$750,206	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	($594,671)	$0	0.00	0.00	($594,671)	$0	0.00	0.00
Total Decreases	($594,671)	$0	0.00	0.00	($594,671)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$155,528**	**$0**	**0.00**	**0.00**	**$155,535**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,388,090**	**$0**	**0.00**	**0.00**	**$8,388,097**	**$0**	**0.00**	**0.00**
Percentage Change	**1.89%**	**0.00%**	**0.00%**	**0.00%**	**1.89%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency								
2016-18 Base Budget, Chapter 665	**$2,184,211**	**$384,012,728**	**26.00**	**244.00**	**$2,184,211**	**$384,012,728**	**26.00**	**244.00**
Proposed Increases								
Create information technology shared security center	$312,515	$4,035,814	2.00	12.00	$274,092	$4,214,229	2.00	12.00
Create a program to evaluate cloud-based technology services	$343,706	$0	2.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$2,005	$1,428,955	-14.00	-51.00	$2,005	$893,258	-14.00	-51.00
Adjust appropriation for internal service fund direct service revenue update	$0	$6,034,918	0.00	0.00	$0	$313,541	0.00	0.00
Provide appropriation for information technology transition costs	$0	$4,489,830	0.00	17.00	$0	$4,504,496	0.00	17.00
Provide funding to enhance information technology security tools	$0	$1,675,000	0.00	0.00	$0	$725,000	0.00	0.00
Increase internet bandwidth	$0	$1,300,000	0.00	0.00	$0	($94,000)	0.00	0.00
Consolidate multiple content management systems	$0	$900,500	0.00	0.00	$0	$670,000	0.00	0.00
Increase Virginia Geographic Information Network (VGIN) digital imagery appropriation	$0	$350,000	0.00	0.00	$0	$500,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	($1,234)	$311,047	0.00	0.00	($1,169)	$322,495	0.00	0.00
Adjust internal service fund appropriation to reflect fringe benefit changes	$0	$211,751	0.00	0.00	$0	$211,751	0.00	0.00
Provide appropriation for a security architect position	$0	$154,371	0.00	1.00	$0	$154,371	0.00	1.00
Provide funding for Cyber Virginia portal	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Total Increases	$656,992	$21,042,186	-10.00	-21.00	$274,928	$12,565,141	-12.00	-21.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$45	($8,860)	0.00	0.00	$64	($8,308)	0.00	0.00
Convert full-time contractors to classified employees	$0	($113,296)	0.00	7.00	$0	($113,296)	0.00	7.00
Transfer appropriation between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$45	($122,156)	0.00	7.00	$64	($121,604)	0.00	7.00
Total: Governor's Recommended Amendments	**$657,037**	**$20,920,030**	**-10.00**	**-14.00**	**$274,992**	**$12,443,537**	**-12.00**	**-14.00**
HB 30/SB 30, AS INTRODUCED	**$2,841,248**	**$404,932,758**	**16.00**	**230.00**	**$2,459,203**	**$396,456,265**	**14.00**	**230.00**
Percentage Change	**30.08%**	**5.45%**	**-38.46%**	**-5.74%**	**12.59%**	**3.24%**	**-46.15%**	**-5.74%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2016-2018 Base Budget, Chapter 665	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**
Proposed Amendments								
Total Increases	$1,443,813	$21,042,186	-10.00	-21.00	$1,061,833	$12,565,141	-12.00	-21.00
Total Decreases	($594,640)	($122,156)	0.00	7.00	($594,616)	($121,604)	0.00	7.00
Total: Governor's Recommended Amendments	**$849,173**	**$20,920,030**	**-10.00**	**-14.00**	**$467,217**	**$12,443,537**	**-12.00**	**-14.00**
HB 30/SB 30, AS INTRODUCED	**$11,782,520**	**$404,932,758**	**21.00**	**230.00**	**$11,400,564**	**$396,456,265**	**19.00**	**230.00**
Percentage Change	**7.77%**	**5.45%**	**-32.26%**	**-5.74%**	**4.27%**	**3.24%**	**-38.71%**	**-5.74%**
Transportation								
Secretary of Transportation								
2016-18 Base Budget, Chapter 665	**$0**	**$832,014**	**0.00**	**6.00**	**$0**	**$832,014**	**0.00**	**6.00**
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	$0	$206	0.00	0.00	$0	$226	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,496	0.00	0.00	$0	$2,593	0.00	0.00
Base Budget Adjustments	$0	$53,641	0.00	0.00	$0	$53,641	0.00	0.00
Total Increases	$0	$56,343	0.00	0.00	$0	$56,460	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$56,343**	**0.00**	**0.00**	**$0**	**$56,460**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$888,357**	**0.00**	**6.00**	**$0**	**$888,474**	**0.00**	**6.00**
Percentage Change	**0.00%**	**6.77%**	**0.00%**	**0.00%**	**0.00%**	**6.79%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority								
2016-18 Base Budget, Chapter 665	**$0**	**$15,800,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$0	$20	0.00	0.00	$0	$21	0.00	0.00
Transfer appropriation to correct fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$20	0.00	0.00	$0	$21	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$20**	**0.00**	**0.00**	**$0**	**$21**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$15,800,020**	**0.00**	**0.00**	**$0**	**$15,800,021**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation								
2016-18 Base Budget, Chapter 665	**$30,253**	**$35,316,941**	**0.00**	**34.00**	**$30,253**	**$35,316,941**	**0.00**	**34.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$0	$272,454	0.00	0.00	$0	$272,454	0.00	0.00
Total Increases	$0	$272,454	0.00	0.00	$0	$272,454	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$272,454**	**0.00**	**0.00**	**$0**	**$272,454**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$30,253**	**$35,589,395**	**0.00**	**34.00**	**$30,253**	**$35,589,395**	**0.00**	**34.00**
Percentage Change	**0.00%**	**0.77%**	**0.00%**	**0.00%**	**0.00%**	**0.77%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2016-18 Base Budget, Chapter 665	**$0**	**$244,236,208**	**0.00**	**2,038.00**	**$0**	**$244,236,208**	**0.00**	**2,038.00**
Proposed Increases								
Provide appropriation for E-ZPass transactions	$0	$1,070,000	0.00	0.00	$0	$1,070,000	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$49,106	0.00	0.00	$0	$64,012	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$0	$3,495	0.00	0.00	$0	$3,495	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$1,769,763	0.00	0.00	$0	$1,844,054	0.00	0.00
Base Budget Adjustments	$0	$11,076,916	0.00	0.00	$0	$11,076,916	0.00	0.00
Total Increases	$0	$13,969,280	0.00	0.00	$0	$14,058,477	0.00	0.00
Proposed Decreases								
Authorize discounts for online transactions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move appropriation for Transportation Network Companies to correct fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$13,969,280**	**0.00**	**0.00**	**$0**	**$14,058,477**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$258,205,488**	**0.00**	**2,038.00**	**$0**	**$258,294,685**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**5.72%**	**0.00%**	**0.00%**	**0.00%**	**5.76%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2016-18 Base Budget, Chapter 665	**$0**	**$111,946,529**	**0.00**	**0.00**	**$0**	**$111,946,529**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$111,946,529**	**0.00**	**0.00**	**$0**	**$111,946,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Rail and Public Transportation								
2016-18 Base Budget, Chapter 665	**$0**	**$592,360,052**	**0.00**	**53.00**	**$0**	**$592,360,052**	**0.00**	**53.00**
Proposed Increases								
Increase Rail Preservation funding	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Establish new positions	$0	$732,845	0.00	7.00	$0	$870,676	0.00	7.00
Base Budget Adjustments	$0	$346,871	0.00	0.00	$0	$346,871	0.00	0.00
Total Increases	$0	$2,079,716	0.00	7.00	$0	$2,217,547	0.00	7.00
Proposed Decreases								
Provide flexibility in program funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align revenue estimate	$0	($12,468,335)	0.00	0.00	$0	($4,386,613)	0.00	0.00
Total Decreases	$0	($12,468,335)	0.00	0.00	$0	($4,386,613)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**($10,388,619)**	**0.00**	**7.00**	**$0**	**($2,169,066)**	**0.00**	**7.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$581,971,433**	**0.00**	**60.00**	**$0**	**$590,190,986**	**0.00**	**60.00**
Percentage Change	**0.00%**	**-1.75%**	**0.00%**	**13.21%**	**0.00%**	**-0.37%**	**0.00%**	**13.21%**
Department of Transportation								
2016-18 Base Budget, Chapter 665	**$68,141,060**	**$4,960,097,031**	**0.00**	**7,485.00**	**$68,141,060**	**$4,960,097,031**	**0.00**	**7,485.00**
Proposed Increases								
Provide additional positions for agency activity/operation	$0	$0	0.00	315.00	$0	$0	0.00	315.00
Adjust appropriation to reflect new revenue estimate and program adjustments	$0	$304,724,363	0.00	0.00	$0	$234,450,093	0.00	0.00
Provide for appropriation of prior year balances	$0	$182,200,000	0.00	0.00	$0	$167,800,000	0.00	0.00
Base Budget Adjustments	$0	$47,919,670	0.00	0.00	$0	$47,919,670	0.00	0.00
Total Increases	$0	$534,844,033	0.00	315.00	$0	$450,169,763	0.00	315.00
Proposed Decreases								
Technical Correction	($141,060)	$0	0.00	0.00	($141,060)	$0	0.00	0.00
Restore Base GF support for Route 58 program	($28,000,000)	$0	0.00	0.00	($28,000,000)	$0	0.00	0.00
Adjust appropriation to reflect financial plan	$0	($77,020,161)	0.00	0.00	$0	($248,781,763)	0.00	0.00
Total Decreases	($28,141,060)	($77,020,161)	0.00	0.00	($28,141,060)	($248,781,763)	0.00	0.00
Total: Governor's Recommended Amendments	**($28,141,060)**	**$457,823,872**	**0.00**	**315.00**	**($28,141,060)**	**$201,388,000**	**0.00**	**315.00**
HB 30/SB 30, AS INTRODUCED	**$40,000,000**	**$5,417,920,903**	**0.00**	**7,800.00**	**$40,000,000**	**$5,161,485,031**	**0.00**	**7,800.00**
Percentage Change	**-41.30%**	**9.23%**	**0.00%**	**4.21%**	**-41.30%**	**4.06%**	**0.00%**	**4.21%**
Motor Vehicle Dealer Board								
2016-18 Base Budget, Chapter 665	**$0**	**$2,708,472**	**0.00**	**24.00**	**$0**	**$2,708,472**	**0.00**	**24.00**
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$0	$3,460	0.00	0.00	$0	$3,599	0.00	0.00
Add full-time information technology position	$0	$43,180	0.00	1.00	$0	$43,180	0.00	1.00
Base Budget Adjustments	$0	$94,013	0.00	0.00	$0	$94,013	0.00	0.00
Total Increases	$0	$140,653	0.00	1.00	$0	$140,792	0.00	1.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$140,653**	**0.00**	**1.00**	**$0**	**$140,792**	**0.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,849,125**	**0.00**	**25.00**	**$0**	**$2,849,264**	**0.00**	**25.00**
Percentage Change	**0.00%**	**5.19%**	**0.00%**	**4.17%**	**0.00%**	**5.20%**	**0.00%**	**4.17%**
Virginia Port Authority								
2016-18 Base Budget, Chapter 665	**$950,227**	**$185,142,809**	**0.00**	**215.00**	**$950,227**	**$185,142,809**	**0.00**	**215.00**
Proposed Increases								
Provide appropriation for rent increase	$0	$1,500,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Provide appropriation for information technology positions	$0	$410,000	0.00	0.00	$0	$990,000	0.00	0.00
Pay rent for capital lease	$0	$10,000,000	0.00	0.00	$0	$10,000,000	0.00	0.00
Increase maintenance and operations of ports and facilities	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Fund Port of Virginia Economic and Infrastructure Development Zone Grant	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Address increased security costs	$0	$360,000	0.00	0.00	$0	$540,000	0.00	0.00
Add equipment and software applications	$0	$120,000	0.00	0.00	$0	$120,000	0.00	0.00
Increase payments-in-lieu of taxes	$0	$65,000	0.00	0.00	$0	$130,000	0.00	0.00
Adjust debt service	$0	$2,670,344	0.00	0.00	$0	$165,419	0.00	0.00
Base Budget Adjustments	$0	$298,286	0.00	0.00	$0	$298,286	0.00	0.00
Total Increases	$2,000,000	$15,923,630	0.00	0.00	$2,000,000	$15,743,705	0.00	0.00
Proposed Decreases								
Remove funding inadvertently provided to Port Authority	($227)	$0	0.00	0.00	($227)	$0	0.00	0.00
Total Decreases	($227)	$0	0.00	0.00	($227)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,999,773**	**$15,923,630**	**0.00**	**0.00**	**$1,999,773**	**$15,743,705**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,950,000**	**$201,066,439**	**0.00**	**215.00**	**$2,950,000**	**$200,886,514**	**0.00**	**215.00**
Percentage Change	**210.45%**	**8.60%**	**0.00%**	**0.00%**	**210.45%**	**8.50%**	**0.00%**	**0.00%**
Total: Transportation								
2016-2018 Base Budget, Chapter 665	**$69,121,540**	**$6,148,440,056**	**0.00**	**9,855.00**	**$69,121,540**	**$6,148,440,056**	**0.00**	**9,855.00**
Proposed Amendments								
Total Increases	$2,000,000	$567,286,129	0.00	323.00	$2,000,000	$482,659,219	0.00	323.00
Total Decreases	($28,141,287)	($89,488,496)	0.00	0.00	($28,141,287)	($253,168,376)	0.00	0.00
Total: Governor's Recommended Amendments	**($26,141,287)**	**$477,797,633**	**0.00**	**323.00**	**($26,141,287)**	**$229,490,843**	**0.00**	**323.00**
HB 30/SB 30, AS INTRODUCED	**$42,980,253**	**$6,626,237,689**	**0.00**	**10,178.00**	**$42,980,253**	**$6,377,930,899**	**0.00**	**10,178.00**
Percentage Change	**-37.82%**	**7.77%**	**0.00%**	**3.28%**	**-37.82%**	**3.73%**	**0.00%**	**3.28%**
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2016-18 Base Budget, Chapter 665	**$691,320**	**$2,699,932**	**6.00**	**3.00**	**$691,320**	**$2,699,932**	**6.00**	**3.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support recommendations from Governor's Commission on Military Installations and Defense Activities	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$622	$2,637	0.00	0.00	$650	$2,748	0.00	0.00
Base Budget Adjustments	$19,283	$48,376	-2.00	-1.00	$19,283	$48,376	-2.00	-1.00
Total Increases	$619,905	$51,013	-2.00	-1.00	$619,933	$51,124	-2.00	-1.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	($92)	$0	0.00	0.00	($86)	$0	0.00	0.00
Transfer a portion of centrally funded appropriation between cabinet secretaries	$0	($29,026)	0.00	0.00	$0	($29,026)	0.00	0.00
Remove one time funding	$0	($2,350,000)	0.00	0.00	$0	($2,350,000)	0.00	0.00
Total Decreases	($92)	($2,379,026)	0.00	0.00	($86)	($2,379,026)	0.00	0.00
Total: Governor's Recommended Amendments	**$619,813**	**($2,328,013)**	**-2.00**	**-1.00**	**$619,847**	**($2,327,902)**	**-2.00**	**-1.00**
HB 30/SB 30, AS INTRODUCED	**$1,311,133**	**$371,919**	**4.00**	**2.00**	**$1,311,167**	**$372,030**	**4.00**	**2.00**
Percentage Change	**89.66%**	**-86.22%**	**-33.33%**	**-33.33%**	**89.66%**	**-86.22%**	**-33.33%**	**-33.33%**
Department of Veterans Services								
2016-18 Base Budget, Chapter 665	**$14,088,521**	**$47,106,978**	**124.00**	**563.00**	**$14,088,521**	**$47,106,978**	**124.00**	**563.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Career Development for Benefits Services Staff	$226,974	$0	0.00	0.00	$703,709	$0	0.00	0.00
Realign appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$12,900	$39,583	0.00	0.00	$13,409	$41,286	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$2,239	$102,929	0.00	0.00	$3,484	$112,119	0.00	0.00
Virginia War Memorial - annualize position costs and fund security costs	$142,333	$0	0.00	0.00	$142,333	$0	0.00	0.00
Establish Veterans Hotline	$100,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Implement Communications and Outreach Plan	$145,574	$0	1.00	0.00	$159,689	$0	1.00	0.00
Human Resource Staff Member and Policy Director	$181,257	$0	2.00	0.00	$194,332	$0	2.00	0.00
Professional Development	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Base Budget Adjustments	$443,527	$2,113,962	0.00	0.00	$443,527	$2,113,962	0.00	0.00
Additional Staff for Benefits Services Offices	$319,587	$0	6.00	0.00	$619,949	$0	8.00	0.00
Virginia Transition Assistance Program	$211,833	$0	3.00	0.00	$250,000	$0	3.00	0.00
Virginia Veterans Family Services (VVFS) Reorganization	$687,684	$0	14.00	0.00	$687,684	$0	14.00	0.00
VVFS Regional Manager	$99,304	$0	1.00	0.00	$99,304	$0	1.00	0.00
Veterans Care Center Administrators	$183,333	$0	1.00	0.00	$400,000	$0	2.00	0.00
Veterans Care Center operations	$0	$11,218,814	0.00	35.00	$0	$11,218,814	0.00	35.00
Education, training, and employment division	$141,666	$0	2.00	0.00	$170,000	$0	2.00	0.00
Virginia Values Veterans	$337,500	$0	4.00	0.00	$350,000	$0	4.00	0.00
SAA Contract Increase	$0	$88,465	0.00	0.00	$0	$88,465	0.00	0.00
Virginia Military Survivors and Dependents Education Program	$76,895	$0	1.00	0.00	$92,274	$0	1.00	0.00
Medic Initiative	$400,000	$0	3.00	0.00	$400,000	$0	3.00	0.00
Support Positions for Suffolk Veterans Cemetary	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Total Increases	$3,812,606	$13,563,753	38.00	37.00	$4,979,694	$13,574,646	41.00	37.00
Proposed Decreases								
Change eligibility for V3 Veterans employment grant	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise VMSDEP language to align with Code of Virginia	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,812,606**	**$13,563,753**	**38.00**	**37.00**	**$4,979,694**	**$13,574,646**	**41.00**	**37.00**
HB 30/SB 30, AS INTRODUCED	**$17,901,127**	**$60,670,731**	**162.00**	**600.00**	**$19,068,215**	**$60,681,624**	**165.00**	**600.00**
Percentage Change	**27.06%**	**28.79%**	**30.65%**	**6.57%**	**35.35%**	**28.82%**	**33.06%**	**6.57%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2016-2018 Base Budget, Chapter 665	**$14,779,841**	**$49,806,910**	**130.00**	**566.00**	**$14,779,841**	**$49,806,910**	**130.00**	**566.00**
Proposed Amendments								
Total Increases	$4,432,511	$13,614,766	36.00	36.00	$5,599,627	$13,625,770	39.00	36.00
Total Decreases	($92)	($2,379,026)	0.00	0.00	($86)	($2,379,026)	0.00	0.00
Total: Governor's Recommended Amendments	**$4,432,419**	**$11,235,740**	**36.00**	**36.00**	**$5,599,541**	**$11,246,744**	**39.00**	**36.00**
HB 30/SB 30, AS INTRODUCED	**$19,212,260**	**$61,042,650**	**166.00**	**602.00**	**$20,379,382**	**$61,053,654**	**169.00**	**602.00**
Percentage Change	**29.99%**	**22.56%**	**27.69%**	**6.36%**	**37.89%**	**22.58%**	**30.00%**	**6.36%**

Central Appropriations

Central Appropriations-Administration

2016-18 Base Budget, Chapter 665	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**
Proposed Increases								
Restore one-time funding for the Slavery and Freedom Heritage Site	$2,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide two percent salary increase for state employees and state-supported local employees	$0	$0	0.00	0.00	$76,165,132	$0	0.00	0.00
Provide support to agencies for information technology auditors and security officers	$3,018,677	$0	0.00	0.00	$3,163,956	$0	0.00	0.00
Provide information technology contingency funding for the Department of State Police	$5,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for the employee share of health insurance premiums	$5,884,370	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for changes in the cost of state employee retirement	$11,508,646	$0	0.00	0.00	$12,009,015	$0	0.00	0.00
Provide additional funding for the state employee health insurance program	$45,575,724	$0	0.00	0.00	$91,731,143	$0	0.00	0.00
Provide additional funding for Economic Contingency	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Allocate funding from closing the Medicaid coverage gap	$28,071,815	$32,151,611	0.00	0.00	$23,068,254	$162,808,760	0.00	0.00
Adjust funding for changes in other post-employment benefit programs for state employees	$6,055,177	$0	0.00	0.00	$6,318,390	$0	0.00	0.00
Adjust funding for changes in Health Insurance Credit rates for state-supported locals	$661,062	$0	0.00	0.00	$661,062	$0	0.00	0.00
Adjust funding for changes in agency information technology costs	$5,277,653	$0	0.00	0.00	$2,935,960	$0	0.00	0.00
Total Increases	$113,553,124	$32,151,611	0.00	0.00	$216,552,912	$162,808,760	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($157,905,978)	$0	0.00	0.00	($157,905,978)	$0	0.00	0.00
Total Decreases	($157,905,978)	$0	0.00	0.00	($157,905,978)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($44,352,854)**	**$32,151,611**	**0.00**	**0.00**	**$58,646,934**	**$162,808,760**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$115,853,124**	**$151,479,516**	**0.00**	**0.00**	**$218,852,912**	**$282,136,665**	**0.00**	**0.00**
Percentage Change	**-27.68%**	**26.94%**	**0.00%**	**0.00%**	**36.61%**	**136.44%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2016-2018 Base Budget, Chapter 665	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$113,553,124	$32,151,611	0.00	0.00	$216,552,912	$162,808,760	0.00	0.00
Total Decreases	($157,905,978)	$0	0.00	0.00	($157,905,978)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($44,352,854)**	**$32,151,611**	**0.00**	**0.00**	**$58,646,934**	**$162,808,760**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$115,853,124**	**$151,479,516**	**0.00**	**0.00**	**$218,852,912**	**$282,136,665**	**0.00**	**0.00**
Percentage Change	**-27.68%**	**26.94%**	**0.00%**	**0.00%**	**36.61%**	**136.44%**	**0.00%**	**0.00%**

Total: Executive Branch Agencies — Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

2014-2016 Base Budget, Chapter 806	**$18,091,284,346**	**$29,340,788,981**	**48,967.06**	**62,839.52**	**$18,091,284,346**	**$29,340,788,981**	**48,967.06**	**62,839.52**
Proposed Amendments								
Total Increases	**$2,119,592,061**	**$2,701,942,633**	**272.45**	**1,209.78**	**$2,110,147,608**	**$4,688,254,707**	**287.73**	**1,350.50**
Total Decreases	**($478,510,646)**	**($628,530,809)**	**-697.09**	**-343.48**	**($562,900,070)**	**($853,353,079)**	**-697.09**	**-343.48**
Total: Governor's Recommended Amendments	**$1,641,081,415**	**$2,073,411,824**	**-424.64**	**866.30**	**$1,547,247,538**	**$3,834,901,628**	**-409.36**	**1,007.02**
HB 30/SB 30, AS INTRODUCED	**$19,732,365,761**	**$31,414,200,805**	**48,542.42**	**63,705.82**	**$19,638,531,884**	**$33,175,690,609**	**48,557.70**	**63,846.54**
Percentage Change	**9.07%**	**7.07%**	**-0.87%**	**1.38%**	**8.55%**	**13.07%**	**-0.84%**	**1.60%**

Independent Agencies

State Corporation Commission

2016-18 Base Budget, Chapter 665	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**
Proposed Increases								
Base Budget Adjustments	$0	$4,683,988	0.00	0.00	$0	$4,683,988	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$828	$66,342	0.00	0.00	$864	$69,221	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($18)	$28,659	0.00	0.00	($18)	$30,930	0.00	0.00
Amend business filing fee language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for the replacement of the Clerk's Information System	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$810	$4,778,989	0.00	0.00	$846	$4,784,139	0.00	0.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Continue functions of the Federal Health Benefit Exchange	($1,000,000)	$0	-13.00	0.00	($1,000,000)	$0	-13.00	0.00
Reduce Insurance Fees and Assessments appropriation	$0	($1,000,000)	0.00	0.00	$0	($1,000,000)	0.00	0.00
Reduce Public Service Company Fees and Taxes appropriation	$0	($3,000,000)	0.00	0.00	$0	($3,000,000)	0.00	0.00
Total Decreases	($1,000,000)	($4,000,000)	-13.00	0.00	($1,000,000)	($4,000,000)	-13.00	0.00
Total: Governor's Recommended Amendments	**($999,190)**	**$778,989**	**-13.00**	**0.00**	**($999,154)**	**$784,139**	**-13.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$201,256**	**$95,190,592**	**0.00**	**665.00**	**$201,292**	**$95,195,742**	**0.00**	**665.00**
Percentage Change	**-83.23%**	**0.83%**	**-100.00%**	**0.00%**	**-83.23%**	**0.83%**	**-100.00%**	**0.00%**
State Lottery Department								
2016-18 Base Budget, Chapter 665	**$0**	**$97,319,201**	**0.00**	**308.00**	**$0**	**$97,319,201**	**0.00**	**308.00**
Proposed Increases								
Base Budget Adjustments	$0	$1,814,023	0.00	0.00	$0	$1,814,023	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$20,994	0.00	0.00	$0	$21,870	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$10,006	0.00	0.00	$0	$10,976	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	$0	$291	0.00	0.00	$0	$291	0.00	0.00
Total Increases	$0	$1,845,314	0.00	0.00	$0	$1,847,160	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,845,314**	**0.00**	**0.00**	**$0**	**$1,847,160**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$99,164,515**	**0.00**	**308.00**	**$0**	**$99,166,361**	**0.00**	**308.00**
Percentage Change	**0.00%**	**1.90%**	**0.00%**	**0.00%**	**0.00%**	**1.90%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2016-18 Base Budget, Chapter 665	**$0**	**$205,337,282**	**0.00**	**105.00**	**$0**	**$205,337,282**	**0.00**	**105.00**
Proposed Increases								
Increase appropriation to support increased payments for tuition and educational expense benefits	$0	$31,000,000	0.00	0.00	$0	$67,000,000	0.00	0.00
Provide appropriation to support Achieving a Better Life Experience (ABLE) Program	$0	$2,827,838	0.00	5.00	$0	$1,257,718	0.00	5.00
Increase operating expense funding	$0	$1,369,247	0.00	0.00	$0	$1,776,530	0.00	0.00
Expand communication and outreach efforts	$0	$505,442	0.00	5.00	$0	$536,203	0.00	5.00
Base Budget Adjustments	$0	$359,106	0.00	0.00	$0	$359,106	0.00	0.00
Create service area for Achieving a Better Life Experience (ABLE)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$36,061,633	0.00	10.00	$0	$70,929,557	0.00	10.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$36,061,633**	**0.00**	**10.00**	**$0**	**$70,929,557**	**0.00**	**10.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$241,398,915**	**0.00**	**115.00**	**$0**	**$276,266,839**	**0.00**	**115.00**
Percentage Change	**0.00%**	**17.56%**	**0.00%**	**9.52%**	**0.00%**	**34.54%**	**0.00%**	**9.52%**
Virginia Retirement System								
2016-18 Base Budget, Chapter 665	**$0**	**$71,323,483**	**0.00**	**335.00**	**$0**	**$71,323,483**	**0.00**	**335.00**
Proposed Increases								
Fund the final phase of the modernization project	$0	$5,192,399	0.00	0.00	$0	$1,897,000	0.00	0.00
Base Budget Adjustments	$0	$1,141,993	0.00	-3.00	$0	$1,141,993	0.00	-3.00
Provide funding for a new portfolio management system	$0	$925,000	0.00	0.00	$0	$925,000	0.00	0.00
Provide resources to monitor the Strategic Opportunities Portfolio	$0	$882,072	0.00	3.00	$0	$927,792	0.00	3.00
Upgrade Microsoft SQL Server database management system	$0	$604,333	0.00	0.00	$0	$302,167	0.00	0.00
Update NetApp production storage system	$0	$538,553	0.00	0.00	$0	$0	0.00	0.00
Provide additional appropriation for Business Solutions support services	$0	$533,000	0.00	0.00	$0	$500,000	0.00	0.00
Provide funding for information technology security measures	$0	$416,350	0.00	0.00	$0	$36,350	0.00	0.00
Implement standard computer replacement schedule	$0	$239,700	0.00	0.00	$0	$239,700	0.00	0.00
Implement identity and access management protection	$0	$144,456	0.00	0.00	$0	$246,036	0.00	0.00
Provide appropriation for new financial education program	$0	$120,000	0.00	0.00	$0	$145,000	0.00	0.00
Provide appropriation for change management expert	$0	$113,570	0.00	0.00	$0	$113,570	0.00	0.00
Provide additional staff in the Defined Contributions Plan Unit	$0	$99,756	0.00	2.00	$0	$99,756	0.00	2.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$78,519	0.00	0.00	$0	$81,815	0.00	0.00
Fund part-time communications writer position	$0	$74,326	0.00	0.00	$0	$74,326	0.00	0.00
Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	$32,585	$0	0.00	0.00	$50,000	$0	0.00	0.00
Implement default employer contribution rate for localities and public school divisions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Pursue the recovery of losses in foreign securities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$32,585	$11,104,027	0.00	2.00	$50,000	$6,730,505	0.00	2.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	$0	($1,410)	0.00	0.00	$0	($738)	0.00	0.00
Total Decreases	$0	($1,410)	0.00	0.00	$0	($738)	0.00	0.00
Total: Governor's Recommended Amendments	**$32,585**	**$11,102,617**	**0.00**	**2.00**	**$50,000**	**$6,729,767**	**0.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$32,585**	**$82,426,100**	**0.00**	**337.00**	**$50,000**	**$78,053,250**	**0.00**	**337.00**
Percentage Change	**0.00%**	**15.57%**	**0.00%**	**0.60%**	**0.00%**	**9.44%**	**0.00%**	**0.60%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Workers' Compensation Commission								
2016-18 Base Budget, Chapter 665	**$0**	**$43,862,641**	**0.00**	**275.00**	**$0**	**$43,862,641**	**0.00**	**275.00**
Proposed Increases								
Base Budget Adjustments	$0	$1,725,875	0.00	10.00	$0	$1,725,875	0.00	10.00
Provide additional support at the central and regional offices	$0	$598,027	0.00	7.00	$0	$598,027	0.00	7.00
Adjust appropriation for the costs of the new Cardinal financial system	$0	$68,277	0.00	0.00	$0	$71,173	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$0	$8,714	0.00	0.00	$0	$10,670	0.00	0.00
Total Increases	$0	$2,400,893	0.00	17.00	$0	$2,405,745	0.00	17.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$2,400,893**	**0.00**	**17.00**	**$0**	**$2,405,745**	**0.00**	**17.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$46,263,534**	**0.00**	**292.00**	**$0**	**$46,268,386**	**0.00**	**292.00**
Percentage Change	**0.00%**	**5.47%**	**0.00%**	**6.18%**	**0.00%**	**5.48%**	**0.00%**	**6.18%**
Total: Independent Agencies								
2016-2018 Base Budget, Chapter 665	**$1,200,446**	**$512,254,210**	**13.00**	**1,688.00**	**$1,200,446**	**$512,254,210**	**13.00**	**1,688.00**
Proposed Amendments								
Total Increases	$33,395	$56,190,856	0.00	29.00	$50,846	$86,697,106	0.00	29.00
Total Decreases	($1,000,000)	($4,001,410)	-13.00	0.00	($1,000,000)	($4,000,738)	-13.00	0.00
Total: Governor's Recommended Amendments	**($966,605)**	**$52,189,446**	**-13.00**	**29.00**	**($949,154)**	**$82,696,368**	**-13.00**	**29.00**
HB 30/SB 30, AS INTRODUCED	**$233,841**	**$564,443,656**	**0.00**	**1,717.00**	**$251,292**	**$594,950,578**	**0.00**	**1,717.00**
Percentage Change	**-80.52%**	**10.19%**	**-100.00%**	**1.72%**	**-79.07%**	**16.14%**	**-100.00%**	**1.72%**
State Grants to Nonstate Entities								
Nonstate Agencies								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2016-2018 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	**$18,622,447,478**	**$29,890,309,280**	**52,823.27**	**64,660.02**	**$18,622,447,478**	**$29,890,309,280**	**52,823.27**	**64,660.02**
Proposed Amendments								
Total Increases	**$2,148,849,056**	**$2,758,710,680**	**278.45**	**1,238.78**	**$2,139,068,114**	**$4,775,531,842**	**293.73**	**1,379.50**
Total Decreases	**($479,531,246)**	**($634,033,652)**	**-710.09**	**-343.48**	**($563,919,325)**	**($858,854,999)**	**-710.09**	**-343.48**
Total: Governor's Recommended Amendments	**$1,669,317,810**	**$2,124,677,028**	**-431.64**	**895.30**	**$1,575,148,789**	**$3,916,676,843**	**-416.36**	**1,036.02**
HB 30/SB 30, AS INTRODUCED	**$20,291,765,288**	**$32,014,986,308**	**52,391.63**	**65,555.32**	**$20,197,596,267**	**$33,806,986,123**	**52,406.91**	**65,696.04**
Percentage Change	**8.96%**	**7.11%**	**-0.82%**	**1.38%**	**8.46%**	**13.10%**	**-0.79%**	**1.60%**

HB/SB 30
APPENDIX F

Capital Outlay

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
General Conditions						Language
Agriculture and Forestry						
Department of Agriculture and Consumer Services						
Install Generators in Regional Labs	750,000	0	0	0	0	750,000
Total: Office of Agriculture and Forestry	**750,000**	**0**	**0**	**0**	**0**	**750,000**
Commerce and Trade						
Virginia Employment Commission						
Maintenance Reserve	0	0	858,000	0	0	858,000
Total: Office of Commerce & Trade	**0**	**0**	**858,000**	**0**	**0**	**858,000**
Education						
College of William & Mary						
Renovate Dormitories	0	0	0	2,500,000	0	2,500,000
Improve Auxiliary Facilities	0	0	0	0	5,000,000	5,000,000
Improve Athletic Facilities	0	0	0	0	5,000,000	5,000,000
Richard Bland						
Convert Building to Student Housing	0	0	0	2,650,000	0	2,650,000
George Mason University						
Renovate Robinson Hall and Other (NGF Share)	0	0	0	0	2,582,000	2,582,000
Construct Utilities Distribution Infrastructure	0	0	0	0	25,228,000	25,228,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Construct East Campus Parking Deck	0	0	0	0	40,000,000	40,000,000
Longwood University						
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
Construct East Madison St Parking Garage	0	0	0	0	17,640,000	17,640,000
Construct Athletic Facilities	0	0	0	0	35,878,000	35,878,000
Norfolk State University						
Renovate and Upgrade Dormitories	0	0	0	9,237,000	0	9,237,000
University of Mary Washington						
Construct New Parking Deck, Phase I	0	0	0	0	7,000,000	7,000,000
University of Virginia						
Construct Contemplative Sciences Center	0	0	53,300,000	0	0	53,300,000
Construct Coastal Research Center, Phase II	0	0	6,280,000	0	0	6,280,000
Virginia Commonwealth University						
Construct New Allied Health Professions Building	0	0	0	0	10,800,000	10,800,000
Construct Engineering Research Expansion	0	0	0	0	41,341,000	41,341,000
Virginia Community College System						
Virginia Western: Construct Parking Garage	0	0	0	0	14,307,000	14,307,000
Virginia Military Institute						
Improve Post Infrastructure, Phase I, II & III	0	0	0	0	3,380,000	3,380,000
Virginia Tech						
Renovate Student Health Center	0	0	0	0	3,071,000	3,071,000
Virginia State Cooperative Extension						
Replace HVAC in Carter Building	950,000	0	0	0	0	950,000
Gunston Hall						
Construct New Water Lines	200,000	0	0	0	0	200,000
Total: Office of Education	**1,150,000**	**0**	**65,580,000**	**14,387,000**	**211,227,000**	**292,344,000**
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks	0	0	1,000,000	0	0	1,000,000
Property Acquisition Natural Area Preserves	0	0	1,000,000	0	0	1,000,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	Nongeneral Fund NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Department of Game and Inland Fisheries						
Maintenance Reserve	0	0	3,800,000	0	0	3,800,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Property Acquisition	0	0	4,000,000	0	0	4,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	3,000,000	0	0	3,000,000
Total: Office of Natural Resources	**0**	**0**	**15,800,000**	**0**	**0**	**15,800,000**
Public Safety and Homeland Security						
Corrections - Central Office						
Acquire Central Office HQ Building	0	0	30,000	0	0	30,000
Culpeper Correctional Center Equipment	0	1,740,000	0	0	0	1,740,000
Department of Military Affairs						
Land Exchange with City of Staunton	0	0	25,000	0	0	25,000
State Police						
Land Exchange with City of Staunton EDA	0	0	10,000	0	0	10,000
Total: Office of Public Safety	**0**	**1,740,000**	**65,000**	**0**	**0**	**1,805,000**
Transportation						
Department of Motor Vehicles						
Maintenance Reserve	0	0	3,726,000	0	0	3,726,000
Acquire South Hill Customer Service Center	0	0	8,700	0	0	8,700
Relocate Dumfries Motor Carrier Service Center	0	0	5,041,000	0	0	5,041,000
Department of Transportation						
Maintenance Reserve	0	0	9,484,000	0	0	9,484,000
Acq., Design, Construct and Renov Central Ofc Facilities	0	0	2,298,000	0	0	2,298,000
Acq., Design, Construct and Renov Agency Facilities	0	0	68,880,000	0	0	68,880,000
Virginia Port Authority						
Maintenance Reserve	0	0	6,000,000	0	0	6,000,000
Norfolk International Port Improvements	0	350,000,000	0	0	0	350,000,000
Total: Office of Transportation	**0**	**350,000,000**	**95,437,700**	**0**	**0**	**445,437,700**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	129,400,000	60,000,000	0	0	0	189,400,000
Equipment for Projects Coming Online	0	13,049,000	0	0	0	13,049,000
Capital Project Planning	20,000,000	0	0	0	0	20,000,000
Capital Project Pool (2016)	0	1,799,293,000	103,405,000	0	0	1,902,698,000
Va. War Memorial & Claude Moore Building Supplements	0	7,700,000	0	0	0	7,700,000
Veterans Care Center Supplement	0	29,300,000	0	0	0	29,300,000
CCAM Authorization Extended	0	0	0	0	0	Language
VPBA Bond Savings	0	0	0	0	0	Language
GMU Capital Lease	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**149,400,000**	**1,909,342,000**	**103,405,000**	**0**	**0**	**2,162,147,000**
Total: Capital Outlay HB / SB 30	**151,300,000**	**2,261,082,000**	**281,145,700**	**14,387,000**	**211,227,000**	**2,919,141,700**

HB/SB 30
APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2016-18

	Chapter 665			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	584.50	29.50	614.00	581.50	29.50	611.00	**(3)**	**0**	**(3)**
Judicial Department	3,261.71	103.00	3,364.71	3,267.71	103.00	3,370.71	**6**	**0**	**6**
Executive Department									
Executive Offices	287.67	221.33	509.00	309.67	237.33	547.00	**22**	**16**	**38**
Administration	372.40	465.10	837.50	374.46	466.04	840.50	**2**	**1**	**3**
Agriculture and Forestry	498.59	328.41	827.00	505.59	328.41	834.00	**7**	**0**	**7**
Commerce and Trade	363.34	1,320.16	1,683.50	377.34	1,311.66	1,689.00	**14**	**(9)**	**6**
Public Education	331.50	178.50	510.00	339.50	178.50	518.00	**8**	**0**	**8**
Higher Education	17,629.36	38,605.97	56,235.33	17,717.87	39,482.35	57,200.22	**89**	**876**	**965**
Other Education	458.28	287.72	746.00	462.28	287.72	750.00	**4**	**0**	**4**
Finance	1,098.50	200.50	1,299.00	1,105.60	204.40	1,310.00	**7**	**4**	**11**
Health & Human Resources	8,915.10	7,072.15	15,987.25	8,517.57	6,764.45	15,282.02	**(398)**	**(308)**	**(705)**
Natural Resources	1,022.50	1,160.50	2,183.00	1,020.50	1,162.50	2,183.00	**(2)**	**2**	**0**
Public Safety	17,828.82	2,334.18	20,163.00	17,639.32	2,413.18	20,052.50	**(190)**	**79**	**(111)**
Technology	31.00	244.00	275.00	19.00	230.00	249.00	**(12)**	**(14)**	**(26)**
Transportation	0.00	9,855.00	9,855.00	0.00	10,178.00	10,178.00	**0**	**323**	**323**
Veterans Affairs & Homeland Securit	130.00	566.00	696.00	169.00	602.00	771.00	**39**	**36**	**75**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	13.00	1,688.00	1,701.00	0.00	1,717.00	1,717.00	**(13)**	**29**	**16**
Totals	52,826.27	64,660.02	117,486.29	52,406.91	65,696.04	118,102.95	**(419)**	**1,036**	**617**