Summary of

2014–16 BUDGET ACTIONS

Chapter 732

(Introduced as House Bill 29)

and

2016–18 BUDGET ACTIONS

Chapter 780

(Introduced as House Bill 30)

June 9, 2016

Prepared jointly by the staffs of the:

SENATE FINANCE & HOUSE APPROPRIATIONS COMMITTEES

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as summary of budget actions for the 2014-16 biennium and 2016-18 biennium.

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Summary of

2014–16 BUDGET ACTIONS

Chapter 732

(Introduced as House Bill 29)

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Adopted Amendments to the 2014-16 Budget

Adopted amendments to the 2014-16 budget, Chapter 732 of the 2016 Acts of Assembly (HB 29), include $598.1 million in general fund resources above those assumed in Chapter 665 of the 2015 Acts of Assembly. These resources include: (1) a $588.4 million upward revision to the general fund revenue forecast; (2) transfer revisions totaling $7.4 million; and, (3) a net balance increase of $2.3 million. When combined with the $5.1 million unappropriated balance contained in Chapter 665, the net adjustments provide $603.2 million in available unappropriated resources. With these adjustments, general fund resources and transfers in FY 2016 total $19.4 billion.

Chapter 732, as adopted, includes net spending of $337.9 million. Spending increases partially offset increases in available resources, leaving a balance of $265.3 million to be carried forward into the next biennium in Chapter 780 of the 2016 Acts of Assembly (HB 30).

Additional General Fund Resources
Available for Appropriation
Chapter 732, 2016 Session
($ in millions)

Total Resources Available	**Chapter 665**	**Difference**	**Chapter 732**
Prior Year Balance	$247.2	$429.3	$676.5
Additions to Balance	1.9	(427.0)	(425.1)
Revenue Forecast	17,720.6	588.4	18,309.0
Revenue Stabilization Fund	235.0	0.0	235.0
Transfers	564.5	7.4	571.9
Total GF Resources	**$18,769.2**	**$598.1**	**$19,367.3**
Unappropriated Balance (Ch. 665)			$5.1
Ch. 732 Net Spending Increase			337.9
Ch. 732 Carry Forward Balance to Ch. 780			**$265.3**

Changes in Revenue

FY 2015 revenue collections exceeded the estimate by $549.6 million, with growth rates for all components of individual income taxes, as well as sales and recordation taxes exceeding the forecast. As a result, FY 2016 general fund revenues could contract by $14.9 million and still meet the forecast contained in Chapter 665.

The fall revenue reforecasting process resulted in an estimated GF increase of $818.1 million after reductions were made based on the recommendations of the Governor's Advisory Commission on Revenue Estimates (GACRE). The reductions to the standard forecast total $95.0 million, reflecting a reduction to the withholding tax forecast of $35.0 million, and a reduction to the corporate income tax forecast of $60.0 million.

The revenue forecast was subsequently reduced by $181.9 million, reflecting a policy decision to "collar" the forecast of nonwithholding tax revenues as a hedge against volatility in this source. This methodology was first utilized in FY 2015. The process entails capping assumed nonwithholding collections at the average share of total general fund revenues comprised by that source over the prior 10-year period. For FY 2016, the prior 10-year average was 16.14 percent of total revenues. Because the model results would have reduced general fund revenues by more than $800.0 million over the 3-year period, the budget includes a "modified collar." The same process is used to calculate the maximum share, but any reduction is limited to 1 percent of total revenues, which is $181.9 million in FY 2016.

Also embedded in the forecast adjustments are: (1) the removal of $30.0 million in revenue assumed to be generated by the sale of the Brunswick and Powhatan Correctional Centers, (2) the elimination of $2.6 million in revenues from prison phone charges, and (3) a reduction in the assumed revenues generated by a tax compliance partnership program undertaken in conjunction with the Internal Revenue Service of approximately $4.3 million.

The majority of the increased revenue reflects the higher base resulting from the FY 2015 surplus. However, the forecast also reflects adjustments in the underlying economic growth rates resulting in higher assumed growth rates for both withholding tax and sales tax collections. Chapter 665 assumed FY 2016 economic growth rates of 3.1 percent; Chapter 732 is predicated on economic-based growth of 4.3 percent prior to the imposition of the nonwithholding collar.

The final net FY 2016 revenue addition in Chapter 732 is $588.4 million, a growth rate of 3.2 percent compared to FY 2015. Year-to-date revenue growth through March, 2016 (adjusted for the impact of accelerated sales tax collections) is 3.1 percent, close to the forecast.

FY 2016 Estimate of GF Taxes by Source
($ in millions)

	Feb. 2016 Forecast	Estimated % Growth	% Growth through April 2016
Net Individual	$12,823.0	4.0%	1.6%
Corporate	722.8	(13.1%)	(10.6%)
Sales	3,367.7	4.1%	2.8%*
Insurance	322.7	7.3%	10.4%
Recordation	383.0	10.6%	7.2%
All Other	689.8	(0.4%)	(1.8%)
Total Revenues	**$18,309.0**	**3.2%**	**1.5%****

*YTD sales tax without adjusting for AST is 1.9%
**YTD total growth without adjusting for AST is 1.3%

Changes in Transfers

Net transfer adjustments of $7.4 million in Chapter 732 include a $3.8 million increase in estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast, a $3.8 million increase in projected ABC profits, $2.5 million in miscellaneous balance transfers, and a reduction of $2.7 million retained by the general fund from watercraft sales which will flow to the Game Protection Fund.

Changes in Net Balance

The general fund cash balance reported by the State Comptroller at the close of FY 2015 was $1.8 billion. This includes an unexpended GF appropriated balance of $354.8 million; a $247.2 million carry-forward balance assumed in Chapter 665; revenue collections in excess of the forecast totaling $549.6 million; and other nongeneral fund cash on deposit in the Treasury that is counted as general fund according to the Government Accounting Standards Board (GASB).

From these balances, the Comptroller set aside mandatory restrictions totaling $1.1 billion. The vast majority relates to the Revenue Stabilization Fund, including the $467.7 million balance in the Revenue Stabilization Fund, and a $605.6 million reserve for the payment that will be made to the Rainy Day Fund in FY 2017 based on FY 2015 revenues. After adjusting the balance for

these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled $676.5 million, approximately $429.3 million more than assumed in Chapter 665.

The new adjustments to the unrestricted balances are committed under statutory requirements, and distributions include the reappropriation of $35.7 million in FY 2015 GF capital and capital planning funds, $96.9 million in mandatory and discretionary GF agency balances, $22.3 million in higher education fund balances. Also included in the balance is $68.7 million from the Local Communications Sales and Use Tax, the Virginia Health Care Fund and the Commonwealth Opportunity Fund.

An additional $61.7 million will be used to satisfy the statutory requirement that 10 percent of year-end surpluses and uncommitted balances be appropriated to the Water Quality Improvement Fund.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals $429.3 million.

General Fund Resource Changes Since 2015 Session

($ in millions)

	2014-16
Balance Amendments:	
Unrestricted Fund Balance, Comptroller's August Report	$835.2
Amount Anticipated in Chapter 665	(405.8)
Additional Unreserved Balance	**$429.3**
Balance Adjustments	
Less: Reappropriated FY 2015 Capital/Planning Balances	$(35.7)
Reappropriated FY 2015 Operating Balances	(96.9)
Reappropriated FY 2015 Higher Education Balances	(22.3)
WQIF Balances & Deposit Based on FY 2015 Revenues	(94.6)
NGF Balances Reported in GF	(86.5)
Natural Disaster Reserve (sum sufficient)	(24.1)
Virginia Health Care Fund (NGF)	(8.8)
Local Telecom Sales & Use Tax (NGF)	(36.3)
Commonwealth Opportunity Fund	(23.5)
Miscellaneous	(1.7)
Total Balance Adjustments	**($427.0)**
Revenue Amendments:	
GACRE Tax Reforecast	$913.1
Post-GACRE Withholding Adjustment	(35.0)
Post-GACRE Corporate Adjustment	(60.0)
Modified Nonwithholding Collar (1% GF revenues)	(181.9)
Remove Assumed Revenue from Property Sales	(30.0)
Unwind GF Retention of NGF Interest Earnings	(11.0)
Adjust Federal TOPS Revenues	(4.3)
Remove MCI Revenues from Prisons	(2.6)
Firearms Transaction Fees	0.1
Total Revenue Adjustments	**$588.4**
Transfer Amendments:	
Sales Tax Reforecast – K-12 Education	$3.8
Increased ABC Profits	3.8
VASAP Balance	1.0
Worker's Comp Balance	1.0
Small Business Investment Grant Fund Balance	0.5
Increase Sales Tax to Game Protection Fund	(2.7)
Total Transfer Adjustments	**$7.4**

Judicial

- **Supreme Court of Virginia**

  – ***Involuntary Mental Commitment Fund.*** Provides an additional $543,089 GF in FY 2016 for the increased cost of commitment hearings.

- **Judicial Department Reversion Clearing Account**

  – ***Judicial Vacancies.*** Captures an estimated balance of $400,000 GF from judicial vacancies as of June 30, 2016.

Administration

- **Compensation Board**

  – ***Additional Funding for Per Diem Payments to Local and Regional Jails.*** Provides $11.3 million GF in FY 2016 for an increase in projected per diem payments to local and regional jails.

  – ***Collection of Delinquent Fines and Fees by Local Treasurers.*** Modifies language regarding the collection of delinquent fines and fees by local treasurers on a contingency fee basis by removing the expiration date of June 30, 2018 applicable to those treasurers currently collecting on a contingency fee basis. Effective July 1, 2015, treasurers currently collecting delinquent fines and fees on a contingency fee basis are permitted to continue to contract on a contingency fee basis. A companion amendment modifies the same language in Chapter 780.

- **Department of Human Resource Management**

  – ***Information on Most Prescribed Drugs.*** Directs the Department of Human Resource Management to compile a list of the current 100 most prescribed drugs in the state employee health plan, and the average cost to the member associated with these drugs. The Department shall make this list accessible prior to the annual open enrollment period.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**

  – ***Avian Influenza.*** Includes $249,755 GF in FY 2016 to improve animal disease emergency response planning as well as the procurement of equipment to enhance the Department's avian influenza response capabilities.

Commerce and Trade

- **Economic Development Incentive Payments**

  – ***Commonwealth's Development Opportunity Fund.*** Provides an additional $1.0 million GF in FY 2016 for the Commonwealth's Development Opportunity Fund (COF), and authorizes the Governor to award up to $1.5 million from the COF to Botetourt County to assist with site improvements related to the location of a major automotive parts manufacturer. The authorized amount is in addition to any incentive payments already approved for the project.

- **Board of Accountancy**

  – ***Update Software System.*** Provides $100,000 NGF in FY 2016 for costs associated with updating online licensing software.

Public Education

The adopted amendments to Direct Aid to Public Education decrease general funds by a net $39.3 million while increasing nongeneral funds by $7.3 million in FY 2016, primarily reflecting savings from lower than projected enrollments and other balances partially offset by increases in the net actions for sales tax revenue and Lottery Proceeds forecasts.

- **Direct Aid to Public Education**

  – ***Projected Enrollment and Participation.***

    - ***Update Student Enrollment Projections.*** Captures $20.5 million GF based on a projected decrease of 4,621 students from the projected Average Daily Membership (ADM) of 1,244,215 that is reflected in Chapter 665 due to the

updates for the actual March 31, 2015 ADM and fall membership counts for September 30, 2015. The revised FY 2016 ADM is projected to be 3,065 students higher than FY 2015, an increase of 0.25 percent.

- ***Update Other Standards of Quality Enrollment Counts.*** Captures $1.6 million GF to reflect actual enrollment in Remedial Summer School and $1.6 million GF for the actual English as a Second Language count.

- ***Update K-3 Class Size Reduction Program.*** Captures $5.4 million GF from the K-3 Class Size Reduction program.

- ***Update Virginia Preschool Initiative.*** Captures $1.3 million for lower than projected enrollment participation, now totaling 17,695 students, in the Virginia Preschool Initiative.

- ***Compensation Supplements.*** Reduces funds by $470,442 GF as a result of two localities (Hopewell and Gloucester) not providing the salary increases required to be eligible for the state incentive funding for a 1.5 percent salary supplement for instructional and support positions.

- ***National Board Certification.*** Captures $447,500 GF based on the actual lower number of teachers eligible to receive bonuses for having achieved National Board Certification.

- ***Update Other Incentive, Categorical, and Lottery-Funded Programs.*** Captures $1.8 million from special education regional tuition costs; $322,197 from special education in jails due to lower student population; $273,232 from 237 fewer students projected to attend Academic Governor's Schools; and $152,618 GF from fewer meals served and reimbursed in the School Breakfast program. Also reflects offsetting increases of $290,808 for foster care and $61,017 for A. Linwood Holton Governor's School.

– ***Reflect Updated Lottery and Sales Tax Projections.***

- Adjusts funding to reflect an increase of $7.3 million in the revised forecast estimate of Lottery Proceeds for FY 2016. General funds are offset by a like amount.

- Decreases funding by a net of $2.3 million GF that is based on the latest sales tax revenue projection, which decreased the estimated forecast by $5.4 million, and the corresponding increase of $3.1 million in Basic Aid funding to offset the state's share of about 55 percent of the savings.

– ***Other.***

  - Adds $123,000 GF the second year to Norton Schools to address an adjustment related to the school-aged population estimate.

Finance

- **Department of Accounts Transfer Payments**

  – ***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 in FY 2016.

  – ***Adjust Funding for the TVA Payments in Lieu of Taxes.*** Reduces by $100,000 GF in FY 2016 the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Treasury Board**

  – ***Debt Management Savings.*** Reduces debt service by a projected $8.7 million GF in FY 2016.

Health and Human Resources

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

  – ***Mandatory Caseload and Cost Increases.*** Adds $18.1 million GF in FY 2016 to fully fund anticipated growth in the CSA program. These 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 percent in FY 2014 to 5 percent 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 percent 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.

- Chapter 665 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.

- **Department of Medical Assistance Services (DMAS)**

  – ***Forecast Changes***

  - ***Medicaid Utilization and Inflation.*** Adds $166.6 million GF and $163.9 million NGF in FY 2016 to fund increases in enrollment and medical costs for the Medicaid program. Medicaid spending is expected to increase by 9.3 percent in FY 2016, well above the 5 percent growth projected in the November 2014 Official Medicaid Forecast. Spending growth in the program is largely due to unanticipated enrollment growth that occurred in the last 5 months of FY 2015 from the "woodwork" effect of the Affordable Care Act open enrollment period. The Medicaid program enrolled an additional 10,000 low-income caretaker adults and 20,000 children. As a result, June 2015 quarterly payments for indigent care at the state teaching hospitals and Medicare Part D were delayed until July 2016. Consequently, expenditures for FY 2016 are artificially higher by about $72.5 million GF.

    In addition, FY 2016 Medicaid expenditure growth is due to increases in Medicare Part B premiums and Part D prescription drug payments to the federal government, and the agency's interpretation of the impact of the U.S. Department of Labor ruling requiring overtime payments for consumer-directed attendants working more than 40 hours per week.

  - ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** The adopted budget reduces funding by $1.4 million GF and $6.4 million NGF in FY 2016 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 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). 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.

- ***Reduce FAMIS Funding to Align Spending with Projected Costs.*** Reduces spending by $6.8 million GF and $31.6 million NGF from federal matching funds in FY 2016 to reflect the forecast of expenditures for 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 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.

- ***Adjust Funding for Involuntary Mental Commitments.*** Provides $1.1 million GF in FY 2016 to fund expected growth in the program 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.

– ***Other Spending Changes.***

- ***Rebase Budget for Training Centers to Reflect Anticipated Closures.*** Provides $7.3 GF and $7.3 million in federal Medicaid matching funds to reflect the latest closure schedule for the Training Centers.

- ***Restore Funding for Piedmont and Catawba Geriatric Hospitals***. The adopted budget restores $4.0 million GF and $4.0 million in matching federal Medicaid funds in FY 2016 to reverse a prior year budget action reducing spending at Piedmont and Catawba geriatric psychiatric hospitals. In the 2015 Session, the decision was made to reclassify these facilities from hospitals to nursing homes to better comply with federal requirements. Consequently, their Medicaid funding was reduced and the state match was transferred to the Department of Behavioral Health and Developmental Services (DBHDS) for the facility operations. It has now been determined that these facilities will not meet the criteria for nursing home certification. To date, the facilities have not been reclassified, consequently, they continue to receive Medicaid reimbursement. A companion action in the DBHDS budget removes the general fund appropriation that was provided for this change.

- ***Transfer GF Match to DBHDS to Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Reduces funding by $4.7 million GF and $4.7 million NGF in FY 2016 and transfers the general fund

dollars to the Department of Behavioral Health and Development Services (DBHDS) to maintain funding for the 80-bed Hancock Geriatric Center at Eastern State Hospital. A federal Centers for Medicare and Medicaid Services inspection of the facility in February 2015 deemed that the facility did not meet the nursing home criteria for Medicaid reimbursement and federal funding was terminated in August 2015. A companion amendment in DBHDS provides additional general fund dollars to continue operation of the facility.

- ***Fund Affordable Care Act Mandatory Recipient Notifications of Medicaid Coverage.*** The adopted budget includes $1.0 million GF and $2.5 million in matching federal Medicaid funds in FY 2016 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 2015 taxes. Funding will allow for the agency to handle recipient questions as required by law.

- ***Enrollment Broker Contract.*** Provides $400,000 GF and $400,000 NGF from matching federal Medicaid dollars to fund the estimated increased cost of the agency's enrollment broker contract. The new contract becomes effective on January 1, 2016. The enrollment broker is responsible for assisting Medicaid recipients to enroll and select managed care plans offered through the Medicaid MEDALLION 3.0 and the Commonwealth Coordinated Care (CCC) programs, operating a call center and maintaining web site information providing managed care education and choices, and conducting health status assessment surveys on newly enrolled managed care members.

- **Department of Behavioral Health and Developmental Services**

  – ***Increasing Caseload for Part C Early Intervention Services.*** Adds $1.0 million GF in FY 2016 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.

  – ***Conversion of Piedmont Geriatric and Catawba Hospitals to Nursing Facilities.*** Reduces funding by $8.6 million GF in FY 2016 that was provided in the 2015 Session. The federal Inspector General of Health and Human Services issued a report which indicated that Catawba Hospital and Piedmont Geriatric Hospitals did not meet the requirements of a psychiatric hospital for Medicaid reimbursement. Funding of $9.1 million GF was added in FY 2016 to the department to offset the loss of Medicaid Disproportionate Share Hospital payments since the two hospitals

would be converted to nursing homes. However, the conversion to nursing facilities has failed to meet federal requirements, so the funding is being retracted until another plan is developed.

– ***Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Provides $4.4 million GF in FY 2016 to maintain the facility with 80 geriatric beds. As a result of federal Centers 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 operation.

– ***Transfer Medicaid Funds to Hancock Geriatric Center.*** Transfers $4.7 million GF in FY 2016 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 Federal Medicaid funding for the center. Since the facility is no longer certified for Medicaid reimbursement, this funding is transferred to continue to operate the facility with state only-funds.

– ***Add Funds for Victims of Sterilization.*** Provides $400,000 GF in FY 2016 for compensation for victims of sterilization who were living as of February 1, 2015. The existing appropriation of $400,000 is not sufficient and this additional funding allows the department to pay out all pending claims without any delay. Language is added to allow any funds that remain unspent at the end of the fiscal year to be carried over into the subsequent fiscal year for purposes of compensation of these individuals.

– ***DOJ: Use BHDS Trust Fund for Community Capacity.*** Appropriates $750,000 in FY 2016 from the proceeds from sale of land at state training centers that have been deposited in the Behavioral Health and Developmental Services Trust Fund for one-time capital and transition costs associated with the development of community living options for individuals with intellectual disability who are transitioning from Southwestern Virginia Training Center. The community living options must be located in Virginia within 100 miles of Southwestern Virginia Training Center.

– ***Inclusion of Acquired Brain Injury Stakeholders in Waiver Redesign.*** Strikes language related to Department of Behavioral Health and Developmental Services quarterly meetings with stakeholders on training center closures and Intellectual and Developmental Disability waiver redesign. Language is eliminated including stakeholders with acquired brain injuries regardless of age. The Centers for Medicare and Medicaid Services (CMS) determined that including services for individuals with acquired brain injury, regardless of age, as part of the waiver redesign was not consistent with CMS regulations.

– ***Funding for Prince William ARC for Transportation.*** Expands the use of one-time funding, added in the 2015 Session, to assist The ARC of Prince William with the transition of residents from Northern Virginia Training Center to the community. The $250,000 was provided to assist with housing and clinical needs, but based on the experience with the intensive needs of the individuals; the higher need for this funding is for specialized vans to transport the individuals.

- **Wilson Workforce and Rehabilitation Center**

  – ***Fund a Manufacturing Skills Training Program.*** Provides $100,000 GF in FY 2016 to implement a manufacturing skills training program at the Wilson Workforce and Rehabilitation Center to prepare workers to excel at top sectors needed in today's workforce development. These sectors include logistics, healthcare, information technology, and advanced manufacturing and energy. Eligible individuals in this curriculum will be able to obtain the Manufacturing Specialist and/or the Manufacturing Technician 1 credential.

- **Department of Social Services**

  – ***Fund Eligibility Information System Operating Costs.*** Provides $7.1 million GF and $18.9 million NGF in FY 2016 to reflect the transition of the new eligibility system from development to full operation.

  – ***Foster Care and Adoption Forecast***. Provides $1.7 million GF and $6.5 million NGF in FY 2016 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by $2.9 million GF and $2.9 million in federal Title IV-E funds. Title IV-E foster care expenditures are expected to increase by $3.6 million GF and $3.6 million NGF. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies of $4.9 million GF.

  – ***Fund Full Cost of Salary Increase in the Division of Child Support Enforcement.*** Adds $473,804 GF in FY 2016 for the state employee salary increase that was provided August 10, 2015. This funding will 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 Child Care Providers.*** Adds $98,259 NGF in FY 2016 to fund 3 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 all child care centers receiving block grant funds were not originally reflected in cost estimates for the legislation requiring fingerprint background checks. These centers were subsequently determined to be subject to the new federal rules and this funding is intended to implement these additional background checks.

– ***Increase Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.*** Provides $3.7 million NGF in FY 2016 for a recent federal grant award to the state for a pilot program. The purpose of this pilot program is to increase the number of SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits.

– ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by $4.0 million NGF due to the continued decline in the TANF caseload. The following table on page 17 details the changes from Chapter 665.

– ***Pilot Project for the Temporary Placement of Children in Crisis.*** Directs the Department of Social Services to establish a pilot program in Planning District 11 (Counties of Amherst, Appomattox, Bedford, Campbell Counties and the City of Lynchburg) for the temporary placements of children in families in crisis. The pilot will allow the department to examine the use of a power of attorney to delegate parental authority. Virginia statute already allows for limited use of a power of attorney for kinship care cases. However, many other states go further and follow the Uniform Guardianship and Protective Proceedings Act which allows a parent to delegate to another person, for a period (usually between six months and one year), any power regarding care, custody, or property of their child. The pilot program will take a similar approach.

– ***Capture Unemployed Parent Program Balances.*** Adds language to revert $500,000 GF of unspent funding in the Unemployed Parents Cash Assistance program. Caseloads have steadily declined, leaving unspent general fund amounts in the program.

– ***Capture Auxiliary Grant Balances.*** Adds language to capture unspent funding of $1.0 million from the general fund in the Auxiliary Grant program.

– ***Reflect TANF Balances.*** Modifies language to reflect the projected year-end cash balance for the TANF program.

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

  – ***Increase Funding for the Virginia Industries for the Blind.*** The adopted budget includes $14.3 million NGF to cover projected expenditures from increased business opportunities. This adjustment is technical.

TANF Block Grant Funding
FY 2016 Adopted Budget (Chapter 732)

	Chapter 665 FY 2016	Chapter 732 FY 2016
TANF Resources		
Annual TANF Block Grant Award	$158,285,000	$158,285,172
Carry-Forward From Prior Fiscal Year	39,226,072	72,735,005
Total TANF Resources Available	**$197,511,072**	**$231,020,177**
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	$49,916,643	$40,152,840
VIEW Employment Services	11,612,144	11,612,144
VIEW Child Care Services	12,959,171	12,197,804
TANF Caseload Reserve (3%)	2,823,558	1,000,000
Subtotal VIP/VIEW Benefits and Services	**$74,311,516**	**$64,962,788**
Administration		
State Administration	$3,002,653	$3,002,653
Information Systems	4,052,023	4,052,023
Local Direct Service Staff and Operations	49,013,536	44,513,536
Eligibility System Maintenance/IT	3,500,000	2,500,000
Subtotal Administration	**$59,568,212**	**$54,068,212**
TANF Programming		
Local Domestic Violence Grants	$2,346,792	$2,346,792
Community Action Agencies	2,000,000	2,000,000
Healthy Families/Healthy Start	4,285,501	4,285,501
Comprehensive Health Investment Project (VDH)	1,400,000	1,400,000
EITC Grants	185,725	185,725
Zion Innovative Opportunities Network	25,000	25,000
Visions of Truth	25,000	25,000
Subtotal TANF Programming	**$10,268,018**	**$10,268,018**
Total TANF Expenditures	**$144,147,745**	**$129,299,018**
Transfers to other Block Grants		
CCDF - At-Risk Child Care	$7,872,884	$12,872,884
CCDF - Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG - Comp. Services Act	9,419,998	9,419,998
SSBG - Local Staff Support	6,405,502	6,405,502
Total TANF Transfers	**$26,198,384**	**$31,198,384**
Total TANF Expenditures & Transfers	**$170,346,129**	**$160,497,402**

Natural Resources

- **Department of Historic Resources**

  – ***Payment to Montpelier to Complete Commitment.*** Increases the general fund appropriation to the Montpelier Foundation from $459,382 to $527,022 to complete the multi-year matching grant established by § 10.1-2213.1, *Code of Virginia*. With this action, no funding is required for the Foundation in the next biennium.

- **Department of Marine Resources**

  – ***Increase Funding for Tangier Island Seawall.*** Increases the appropriation required to match federal Army Corps of Engineers grants for the Tangier Island seawall project from $6,000 to $29,000 to reflect available federal funding. Funding is included in the next biennium for construction of the project.

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**

  – ***Software Upgrades.*** Includes $220,000 NGF the second year for software upgrades for the inventory receiving system to allow agency personnel to locate and move products in the warehouse more efficiently.

  – ***Video Teleconferencing.*** Adds $90,000 NGF for a new videoconferencing system to permit statewide coverage for administrative hearings.

  – ***Transfer of Profits.*** Provides for the transfer of an additional $3.8 million in net profits from ABC to the general fund in fiscal year 2016, increasing the transfer from $80.2 to $84.0 million.

- **Department of Corrections**

  – ***Telephone Commissions.*** Adds $833,333 GF in FY 2016 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 reduces the revenue estimate from "site commissions" paid by the department's inmate call service provider by $475,805 GF in FY 2016. Companion amendments to Chapter 780 make adjustments in FY 2017 and 2018.

- The Federal Communications Commission (FCC) has recently established caps on all inmate calling rates, substantially reducing the average rates for the 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.

– ***Medical Costs.*** Provides $450,913 GF in FY 2016 for increased inmate medical costs, based on the assumption that DOC will provide medical services using its own personnel (state employees or contracts with individual physicians). However, the department has decided to extend its contract with Armor to provide medical services for many of its facilities, so the budget as introduced may not necessarily reflect the projected cost of services as currently delivered.

– ***Medical Recruitment Positions.*** Removes $400,000 and 5 positions which were added in FY 2016 for recruitment of medical personnel. The department has made the decision to extend its contract with Armor to provide medical services for many of its facilities, so these additional positions are not needed.

- **Department of Fire Programs**

  – ***Data System.*** Adds $76,890 GF and $115,335 NGF in FY 2016 to replace the agency's database management system for fire incident reporting.

- **Department of Forensic Science**

  – ***Western Laboratory Maintenance.*** Adds $275,097 GF in FY 2016 for increased utility and maintenance cost for the new regional laboratory in Salem.

- **Department of Juvenile Justice**

  – ***Reallocation of Savings from Facility Closure.*** Includes language directing the department to develop 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, and consistent with public safety. Prior to implementation the plan must be approved by the Secretary of Public Safety and Homeland Security. Complimentary language is included in Chapter 780.

- The language directs the department to provide a report by June 30, 2016, on actions taken and additional recommendations.

- Chapter 769 of the 2016 Acts of Assembly (SB 731) authorizes Virginia Public Building Authority bond proceeeds for planning for a new juvenile correctional center in Chesapeake, to be combined with a replacement juvenile detention center for the City of Chesapeake.

Veterans and Defense Affairs

- **Secretary of Veterans and Defense Affairs**

  – ***Governor's Commission Recommendations.*** Adds $250,000 GF in FY 2016 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 Chapter 780 adds $600,000 GF each year for this purpose.

  – ***Grant Application Process.*** Amends language authorizing the Secretary to develop an annual grant application process for state assistance for acquiring property to reduce encroachment on the U.S. Navy Master Jet Base. The amended language clarifies that if the Grantee sells an easement over the property or leases the property, the Grantee shall return to the Commonwealth 50 percent of the easement or rental proceeds, and the amount returned shall be credited against the amount owed to the Commonwealth for any future sale of the land.

  – ***U.S. Navy Auxiliary Landing Field.*** Adds language increasing the amount of dedicated special revenues which may be provided to the locality in which the U.S. Navy Master Jet Base auxiliary landing field is located, for the purpose of

purchasing property or development rights in order to limit encroachment. The new language permits any dedicated special revenues in excess of $2.1 million, up to an excess of $2.5 million, may be provided as additional assistance to the locality for the purpose as outlined.

- **Department of Veterans Services**

  – ***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 language amendment, which is also included in Chapter 780:

    - Extends from one to five years the time following discharge from active military service during which the veteran may be hired; 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.

Transportation

- **Department of Motor Vehicles**

  – ***Intrastate Property Carriers.*** Authorizes DMV to grant temporary authority to intrastate motor carriers transporting property utilizing a digital platform to connect the service provider and the customer. The authorization does not impact companies currently utilizing "for-hire" license. The authorization is similar to the process used to temporarily authorize intrastate passenger carriers prior to the adoption of Transportation Network Companies legislation adopted by the 2015 General Assembly.

- **Department of Transportation**

  – ***Align Appropriations with Revenue Forecast.*** Provides an additional $356.9 million NGF in the current year to align expenditures with the revised revenue forecast approved by the Commonwealth Transportation Board. The additional allocations to highway construction totaling more than $400.0 million are offset by debt service

savings of $43.0 million. Included in the increases for local assistance are an additional $17.8 million for the Northern Virginia Transportation Authority Fund and $9.5 million NGF for the Hampton Roads Transportation Fund.

Program	Increase (Decrease)
Environmental Monitoring	$636,031
Planning & Research	(874,893)
Highway Construction	337,043,053
Highway Maintenance	15,832,288
Toll Facilities	6,167,184
Local Assistance	29,632,487
Debt Service	(42,988,628)
Administrative	11,528,217
Total	**$356,915,739**

Central Appropriations

- **Central Appropriations**

  – ***Line of Duty Act Cost Adjustment.*** Reduces the appropriation by $599,676 GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for the line of duty act program. This amount reflects a savings from the line of duty act premiums provided by the Virginia Retirement System.

  – ***Workers' Compensation Cost Adjustment.*** Reduces the appropriation by $1.7 million GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for workers' compensation. This amount reflects a savings from the workers' compensation premiums provided by the Department of Human Resource Management.

  – ***Presidential Primary Reimbursement.*** Provides $3.8 million GF to reimburse the Department of Elections and localities for presidential primary expenses, a requirement of § 24.2-545 (F), *Code of Virginia*.

– ***Early Repayment of Virginia Retirement System Contribution Deferral.*** Provides $172.7 million GF to expedite the repayment to the VRS of the 2010-12 biennium deferred retirement contributions for the four state employee plans.

– ***Virginia Conflict of Interest and Ethics Advisory Council Increase in MEL***. Increases the maximum employment level of the Virginia Conflict of Interest and Ethics Advisory Council by 2.0 FTE positions.

– ***Center for Innovative Technology (CIT) Operating Shortfall.*** Provides $800,000 GF to assist the CIT in addressing a projected operating shortfall and directs the CIT, beginning April, 2016, to provide the Director of the Department of Planning and Budget (DPB), and the Staff Directors of the House Appropriations and Senate Finance Committees monthly financial reports and specific corrective actions to address the shortfall. If monthly documentation reflects a good-faith effort to minimize the projected shortfall, the Director of DPB, upon the request of the Secretary of Technology, may transfer up to $800,000 from the general fund to the Innovation and Entrepreneurship Investment Authority (IEIA).

– ***Commonwealth Opportunity Fund - Additional Targeted Funding***. Transfers $1.0 million from the general fund to the Commonwealth Opportunity Fund. In addition, language specifies that an additional $1.5 million may be transferred from the general fund to the Commonwealth Opportunity Fund to assist Botetourt County with site improvements related to the location of an automotive supplier manufacturer, should the Governor deem it appropriate.

Independent

- **State Corporation Commission**

  – ***Reduce Funding for Federal Health Benefit Exchange.*** Includes a reduction of $1.0 million GF in FY 2016 and elimination of 13.0 vacant FTE positions related to operation of the Federal Health Benefit Exchange. Language requires 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.

- **Virginia College Savings Plan**

  – ***Support Achieving a Better Life (ABLE) Program.*** Adds $1.0 million NGF in FY 2016 to support agency operating expenses related to the ABLE program. The

program, authorized by the 2015 General Assembly, establishes federally tax-advantaged savings accounts to fund qualified disability expenses.

- **Virginia Retirement System (VRS)**

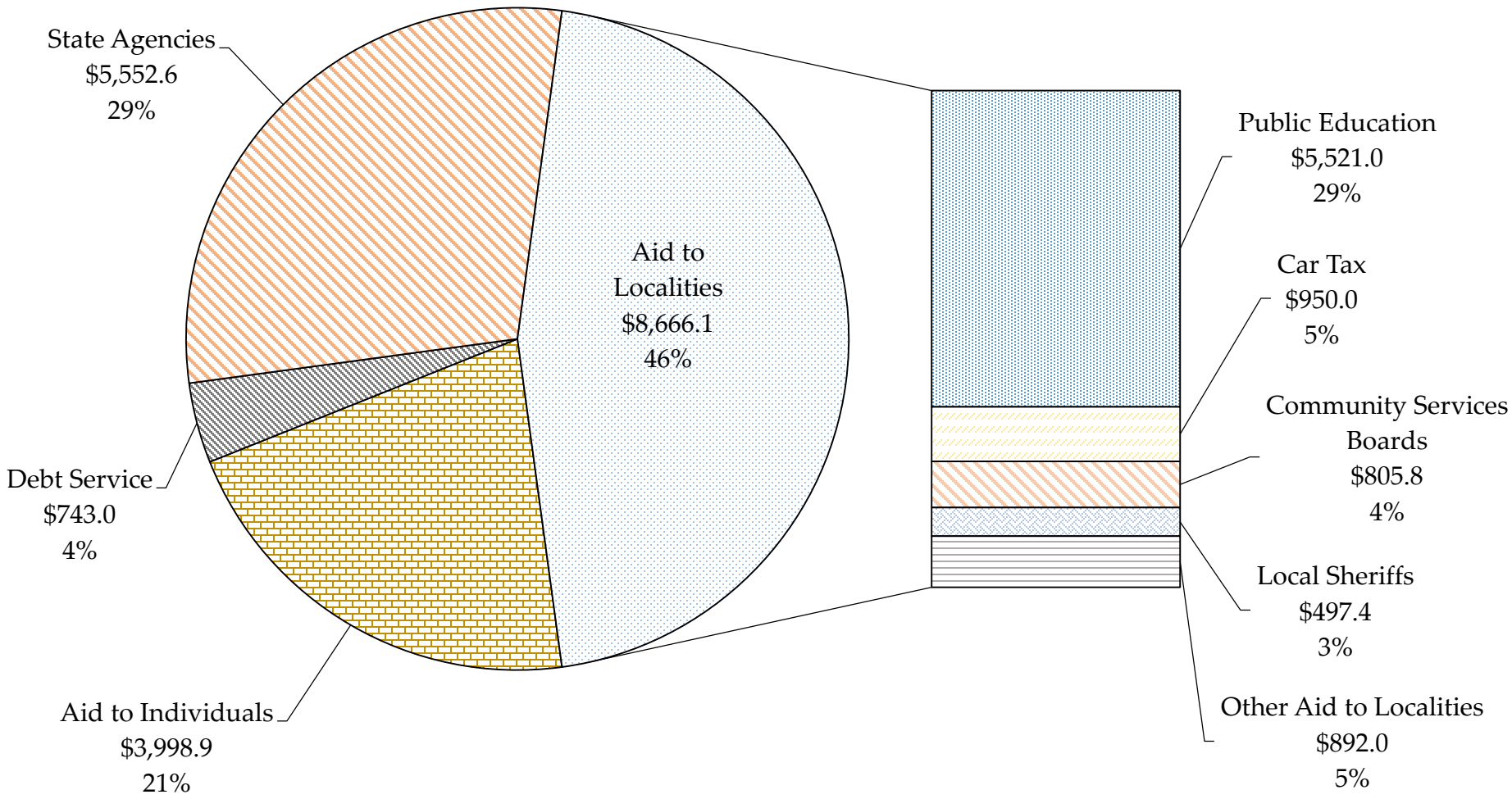
  – ***Volunteer Firefighters and Rescue Squad Workers Service Award Fund.*** Adds $124,705 GF to reimburse the VRS for the program's administrative costs.

  – ***Final Phase of myVRS Navigator Transition.*** Provides $4.5 million NGF to fund the final phase of the implementation of the new myVRS Navigator benefit management system.

FY 2016 GF Operating Budget = $18,960.7

Chapter 732 (HB 29, as Adopted)

($ in millions)



APPENDIX A

Direct Aid to Public Education
2015-16

Adopted Amendments to HB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				FY 2016 Introduced Budget HB 29	Technical Updates					FY 2016 Estimated Distribution (Chapter 732)
	2014-16 Comp Index	FY 2016 Proj Unadj ADM in Chap 665	FY 2016 Distribution Chap 665	FY 2016 Proj Unadj ADM in HB 29		Update FY16 Foster Care Projection	Update FY16 Spec.Ed. - Regional Tuition Projection	Update FY16 Remedial Summer School Data Resubmission	Update FY 2016 Revised Sales Tax Estimate	Update Final FY 2016 VPSA Distribution Amounts	
ACCOMACK	0.3555	5,054	$32,045,921	5,092	$31,405,392	$0	($84)	$0	($14,479)	$10,800	$31,401,629
ALBEMARLE	0.6506	13,492	48,070,625	13,279	47,458,184	(1,552)	(5,822)	0	(84,964)	0	47,365,846
ALLEGHANY	0.2423	2,141	14,613,460	2,186	14,857,640	1,561	0	0	(4,808)	0	14,854,393
AMELIA	0.3309	1,769	10,556,288	1,770	10,443,369	0	0	0	(5,341)	0	10,438,028
AMHERST	0.3079	4,000	25,531,165	4,004	25,479,653	3,494	(4,419)	0	(12,463)	0	25,466,266
APPOMATTOX	0.3080	2,140	13,102,975	2,194	13,328,973	627	(921)	0	(6,043)	0	13,322,636
ARLINGTON	0.8000	24,684	61,993,421	24,161	61,062,703	0	0	0	(153,231)	15,600	60,925,072
AUGUSTA	0.3545	9,934	53,256,977	10,130	54,232,437	250	(3,827)	0	(33,606)	0	54,195,254
BATH	0.8000	545	1,662,278	534	1,644,728	(964)	0	0	(4,101)	0	1,639,663
BEDFORD	0.3132	9,664	55,488,399	9,614	55,101,142	9,221	(2,301)	0	(34,883)	(62,000)	55,011,178
BLAND	0.3254	807	4,759,800	801	4,732,469	200	0	0	(2,403)	5,600	4,735,866
BOTETOURT	0.3720	4,770	24,778,780	4,675	24,322,488	491	(711)	0	(16,931)	0	24,305,338
BRUNSWICK	0.2985	1,727	13,293,265	1,681	12,978,678	853	0	0	(5,848)	5,600	12,979,284
BUCHANAN	0.3572	2,877	17,668,993	2,891	17,742,225	0	0	0	(9,376)	28,800	17,761,649
BUCKINGHAM	0.3347	1,915	12,696,161	1,899	12,634,052	9	0	0	(6,492)	0	12,627,569
CAMPBELL	0.2760	7,552	44,845,680	7,630	45,073,747	4,283	25,871	0	(19,854)	(10,800)	45,073,247
CAROLINE	0.3272	4,183	24,944,604	4,165	24,623,298	2,080	0	0	(12,862)	0	24,612,516
CARROLL	0.2696	3,567	23,360,765	3,736	24,236,501	23	4,232	0	(9,818)	0	24,230,938
CHARLES CITY	0.4432	661	4,125,741	678	4,209,913	0	0	0	(3,521)	(29,600)	4,176,792
CHARLOTTE	0.2505	1,825	12,911,841	1,828	12,973,108	616	(35,045)	0	(4,269)	0	12,934,410
CHESTERFIELD	0.3496	59,919	311,929,886	58,801	302,952,724	14,266	(130)	0	(176,435)	182,200	302,972,625
CLARKE	0.5153	1,942	8,689,798	1,974	8,823,196	1,801	0	0	(9,820)	0	8,815,177
CRAIG	0.3157	584	4,199,949	598	4,203,077	357	(44,409)	0	(2,104)	0	4,156,921
CULPEPER	0.3445	7,908	43,938,606	7,897	43,735,570	2	(3,976)	0	(25,010)	(5,200)	43,701,387
CUMBERLAND	0.2781	1,315	9,421,407	1,297	9,311,649	0	0	0	(3,644)	8,400	9,316,405
DICKENSON	0.2711	2,236	14,565,745	2,187	14,244,912	0	0	0	(5,311)	(26,000)	14,213,601
DINWIDDIE	0.2882	4,357	26,878,802	4,398	26,890,840	268	0	0	(11,007)	(12,800)	26,867,302
ESSEX	0.4023	1,462	8,683,134	1,425	8,499,138	0	0	0	(5,716)	(8,000)	8,485,422
FAIRFAX	0.6807	179,821	613,926,779	178,190	607,159,963	22,537	0	0	(1,064,888)	(53,400)	606,064,213
FAUQUIER	0.5586	10,950	45,704,609	10,926	45,661,808	511	(4,138)	0	(55,984)	0	45,602,197
FLOYD	0.3470	1,950	11,594,379	2,004	11,880,138	2,956	0	0	(6,987)	0	11,876,107
FLUVANNA	0.3836	3,481	19,273,012	3,451	19,107,178	2,790	0	0	(13,132)	0	19,096,836
FRANKLIN	0.4138	7,138	38,699,761	6,930	39,482,667	7,766	(949,316)	0	(28,601)	0	38,512,516
FREDERICK	0.3719	13,048	70,466,579	13,034	69,664,349	6,857	(6,892)	0	(44,137)	0	69,620,178
GILES	0.2867	2,395	15,043,853	2,409	15,102,891	1,909	0	0	(6,498)	54,400	15,152,702
GLOUCESTER	0.3661	5,257	27,556,535	5,369	27,750,683	433	(3,246)	0	(17,625)	(32,000)	27,698,245
GOOCHLAND	0.8000	2,382	6,521,608	2,503	6,697,471	505	0	0	(21,511)	0	6,676,465
GRAYSON	0.3461	1,670	10,537,933	1,623	10,263,098	92	(677)	0	(6,037)	0	10,256,476
GREENE	0.3568	3,130	18,271,501	3,070	17,931,186	828	(4,604)	0	(9,752)	0	17,917,658
GREENSVILLE	0.2259	1,331	9,603,282	1,384	9,969,241	(58)	(254)	0	(2,621)	0	9,966,308
HALIFAX	0.3011	5,165	34,691,780	5,026	33,602,052	312	(130)	223,808	(14,379)	0	33,811,663
HANOVER	0.4070	17,507	85,544,624	17,735	86,424,600	6,340	0	0	(62,979)	0	86,367,961

Adopted Amendments to HB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

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HENRICO	0.4059	50,254	251,669,004	50,289	249,544,674	41,160	(235)	0	(180,707)	(34,000)	249,370,892
HENRY	0.2408	7,077	48,254,569	7,020	47,684,757	1,650	(4,497)	0	(15,740)	0	47,666,170
HIGHLAND	0.8000	178	1,503,018	190	1,587,236	599	0	0	(688)	(400)	1,586,747
ISLE OF WIGHT	0.4195	5,483	28,181,924	5,316	27,322,266	1,882	(3,208)	0	(20,458)	2,800	27,303,281
JAMES CITY	0.5632	10,287	41,764,630	10,333	41,743,248	0	0	0	(52,155)	0	41,691,093
KING GEORGE	0.3774	4,323	22,048,693	4,239	21,506,241	0	0	0	(14,436)	133,200	21,625,005
KING & QUEEN	0.4338	875	5,405,212	800	4,978,122	(33)	0	(11,486)	(3,838)	(5,600)	4,957,164
KING WILLIAM	0.3196	2,169	13,163,856	2,226	13,350,807	498	0	0	(5,750)	0	13,345,554
LANCASTER	0.7792	1,005	3,209,516	1,142	3,476,130	562	0	0	(8,383)	5,600	3,473,908
LEE	0.1886	3,068	24,718,817	3,064	24,701,338	21	0	0	(5,603)	400	24,696,157
LOUDOUN	0.5618	75,400	294,090,511	75,452	293,825,882	7,098	0	0	(334,456)	(9,600)	293,488,924
LOUISA	0.5644	4,714	19,976,979	4,682	20,092,630	860	(130,650)	0	(23,929)	0	19,938,911
LUNENBURG	0.2502	1,585	11,483,229	1,500	10,881,569	(17)	0	0	(3,618)	1,600	10,879,533
MADISON	0.4471	1,718	8,917,357	1,733	8,953,516	1,884	0	0	(7,883)	0	8,947,517
MATHEWS	0.5437	1,113	5,122,357	1,089	4,967,590	329	0	0	(5,362)	0	4,962,557
MECKLENBURG	0.3609	4,274	25,584,505	4,313	25,593,099	0	(21,106)	0	(13,740)	(3,600)	25,554,653
MIDDLESEX	0.7449	1,252	4,780,840	1,177	4,111,688	81	0	0	(7,901)	0	4,103,868
MONTGOMERY	0.3866	9,326	50,475,030	9,504	51,308,125	2,872	0	0	(34,339)	(12,800)	51,263,858
NELSON	0.5689	1,810	8,199,568	1,896	8,456,392	4,297	0	0	(9,718)	0	8,450,970
NEW KENT	0.4298	3,010	13,991,498	2,968	13,725,583	(125)	0	0	(11,532)	0	13,713,925
NORTHAMPTON	0.4840	1,487	8,572,137	1,576	9,049,047	240	(4,399)	0	(6,595)	2,000	9,040,294
NORTHUMBERLAND	0.7431	1,315	4,197,423	1,288	4,085,936	3,557	0	0	(8,775)	0	4,080,718
NOTTOWAY	0.2478	2,124	15,286,429	2,086	15,006,576	541	0	0	(4,464)	6,000	15,008,652
ORANGE	0.3618	5,101	27,110,130	4,836	25,789,950	2,482	0	0	(16,349)	0	25,776,083
PAGE	0.2985	3,278	20,463,089	3,279	20,358,546	1,601	0	0	(9,066)	0	20,351,081
PATRICK	0.2726	2,908	19,248,059	2,811	18,689,625	189	0	0	(5,915)	0	18,683,898
PITTSYLVANIA	0.2507	8,854	57,652,276	8,864	57,707,337	1,810	0	0	(20,102)	6,400	57,695,445
POWHATAN	0.3913	4,132	21,032,879	4,202	21,331,078	782	0	0	(14,993)	0	21,316,866
PRINCE EDWARD	0.3274	1,972	13,396,260	1,966	13,361,374	0	0	0	(7,780)	0	13,353,594
PRINCE GEORGE	0.2430	6,317	39,581,001	6,300	39,203,991	2,071	0	0	(11,407)	2,800	39,197,455
PRINCE WILLIAM	0.3822	84,814	470,718,608	84,781	463,683,175	(4,636)	(120,160)	0	(269,326)	(48,000)	463,241,053
PULASKI	0.3113	4,260	26,398,866	4,194	26,009,222	374	0	0	(12,204)	(18,000)	25,979,391
RAPPAHANNOCK	0.7916	865	2,779,340	862	2,775,837	0	0	0	(9,069)	0	2,766,768
RICHMOND	0.3364	1,216	7,709,667	1,240	7,814,747	17	0	0	(3,221)	(26,000)	7,785,543
ROANOKE	0.3704	13,917	72,274,716	13,991	72,591,888	10,801	0	0	(45,958)	0	72,556,730
ROCKBRIDGE	0.4740	2,547	13,415,553	2,552	13,412,207	0	0	0	(11,961)	0	13,400,247
ROCKINGHAM	0.3702	11,271	61,036,458	11,308	61,039,623	4,373	(8,707)	0	(40,202)	0	60,995,086
RUSSELL	0.2486	3,889	26,965,972	3,849	26,789,508	(99)	0	0	(8,491)	(10,000)	26,770,917
SCOTT	0.1940	3,533	25,806,906	3,541	25,800,088	21	0	0	(5,157)	0	25,794,953
SHENANDOAH	0.3653	5,963	32,935,665	5,810	32,113,137	2,043	(5,075)	0	(20,265)	0	32,089,840
SMYTH	0.2252	4,398	29,918,730	4,405	30,012,847	1,690	(20,914)	0	(9,037)	5,600	29,990,187
SOUTHAMPTON	0.2878	2,537	17,084,140	2,623	17,510,606	0	(29,964)	0	(6,718)	0	17,473,924

Adopted Amendments to HB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				FY 2016 Introduced Budget HB 29	Technical Updates					FY 2016 Estimated Distribution (Chapter 732)
	2014-16 Comp Index	FY 2016 Proj Unadj ADM in Chap 665	FY 2016 Distribution Chap 665	FY 2016 Proj Unadj ADM in HB 29		Update FY16 Foster Care Projection	Update FY16 Spec.Ed. - Regional Tuition Projection	Update FY16 Remedial Summer School Data Resubmission	Update FY 2016 Revised Sales Tax Estimate	Update Final FY 2016 VPSA Distribution Amounts	
SPOTSYLVANIA	0.3555	23,328	127,299,327	23,125	125,611,185	11,082	(5,180)	0	(72,753)	0	125,544,334
STAFFORD	0.3412	27,340	141,202,461	27,441	141,051,111	11,722	0	0	(78,387)	0	140,984,446
SURRY	0.8000	768	2,576,397	787	2,614,913	112	0	0	(6,688)	0	2,608,337
SUSSEX	0.3585	1,053	7,614,124	1,013	7,361,979	1,267	0	0	(4,151)	(8,400)	7,350,695
TAZEWELL	0.2756	5,882	36,432,438	5,922	36,610,846	1,257	0	0	(14,930)	(10,400)	36,586,773
WARREN	0.3871	5,160	26,812,372	5,340	27,405,750	1,111	0	0	(20,747)	0	27,386,114
WASHINGTON	0.3813	7,004	37,995,311	7,075	38,095,078	10,939	(63,853)	0	(24,811)	0	38,017,352
WESTMORELAND	0.4633	1,617	10,331,293	1,546	9,936,208	0	0	0	(7,302)	(8,400)	9,920,507
WISE	0.2538	5,719	36,516,811	5,729	36,523,522	300	0	0	(12,466)	0	36,511,356
WYTHE	0.3183	4,122	23,831,791	4,064	23,574,230	2,130	(9,899)	0	(11,742)	4,000	23,558,719
YORK	0.4026	12,580	60,145,830	12,541	60,052,951	30	(34,834)	0	(42,216)	(16,400)	59,959,531
ALEXANDRIA	0.8000	14,324	40,270,621	14,291	39,740,434	0	(641)	0	(101,915)	(40,300)	39,597,578
BRISTOL	0.3085	2,151	14,874,165	2,180	15,020,483	179	0	0	(6,895)	0	15,013,766
BUENA VISTA	0.1756	997	7,388,542	965	7,157,898	0	0	0	(1,506)	11,200	7,167,591
CHARLOTTESVILLE	0.6683	4,042	18,673,885	4,055	18,682,343	3,241	(2,462)	0	(25,100)	0	18,658,022
COLONIAL HEIGHTS	0.4323	2,860	13,854,166	2,729	13,112,721	292	0	0	(9,883)	0	13,103,130
COVINGTON	0.2818	940	6,289,989	941	6,284,612	859	0	0	(2,289)	6,400	6,289,582
DANVILLE	0.2649	5,961	41,187,326	5,918	40,786,931	(82)	0	0	(14,105)	0	40,772,744
FALLS CHURCH	0.8000	2,474	5,870,487	2,461	5,866,771	0	0	0	(16,180)	0	5,850,591
FREDERICKSBURG	0.6135	3,300	13,429,436	3,295	13,326,701	3,123	0	0	(17,857)	0	13,311,967
GALAX	0.2738	1,368	9,044,338	1,309	8,662,200	79	(701)	(189,758)	(2,598)	1,600	8,470,822
HAMPTON	0.2878	19,571	120,609,103	19,779	121,673,651	(172)	(11,072)	0	(51,392)	219,200	121,830,215
HARRISONBURG	0.4009	5,462	32,231,304	5,559	32,431,287	0	(6,122)	0	(18,048)	(10,000)	32,397,117
HOPEWELL	0.2298	4,042	27,378,237	4,012	26,897,581	730	0	0	(7,490)	(12,000)	26,878,821
LYNCHBURG	0.3680	8,310	51,093,680	8,142	50,160,198	7,351	(16,737)	0	(31,374)	(14,800)	50,104,639
MARTINSVILLE	0.2222	2,257	16,021,304	2,046	14,575,519	(91)	(25,913)	0	(3,738)	(18,400)	14,527,377
NEWPORT NEWS	0.2908	27,474	174,999,805	27,447	174,673,443	1,646	0	0	(70,664)	(42,800)	174,561,625
NORFOLK	0.3123	29,836	191,741,500	29,575	188,245,086	(81)	0	0	(83,982)	26,800	188,187,823
NORTON	0.3102	802	4,752,457	818	4,833,960	3	0	11,661	(1,706)	0	4,843,917
PETERSBURG	0.2475	3,804	27,756,018	3,857	27,847,384	1	0	0	(9,137)	1,600	27,839,848
PORTSMOUTH	0.2678	14,211	91,976,238	14,025	90,807,197	4,858	0	0	(33,578)	(6,800)	90,771,678
RADFORD	0.2675	1,631	9,852,560	1,601	9,638,719	528	0	0	(3,472)	0	9,635,775
RICHMOND CITY	0.4636	22,239	138,407,129	21,863	134,201,450	474	(105)	0	(95,775)	(13,600)	134,092,443
ROANOKE CITY	0.3592	12,880	82,454,671	12,757	82,011,574	6,251	(16,846)	0	(42,787)	(7,000)	81,951,192
STAUNTON	0.3923	2,622	17,797,570	2,515	17,107,948	(109)	0	0	(10,695)	0	17,097,143
SUFFOLK	0.3490	13,747	78,049,798	13,820	78,756,285	8,462	(68,451)	0	(46,489)	(8,000)	78,641,807
VIRGINIA BEACH	0.4034	67,949	335,638,305	67,933	334,107,043	(4,749)	(48,913)	0	(243,268)	12,400	333,822,513
WAYNESBORO	0.3493	3,111	16,875,845	3,045	16,598,567	174	0	0	(9,739)	116,800	16,705,802
WILLIAMSBURG	0.8000	917	4,195,407	932	4,210,432	134	0	0	(7,211)	0	4,203,355

Adopted Amendments to HB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				FY 2016 Introduced Budget HB 29	Technical Updates					FY 2016 Estimated Distribution (Chapter 732)
	2014-16 Comp Index	FY 2016 Proj Unadj ADM in Chap 665	FY 2016 Distribution Chap 665	FY 2016 Proj Unadj ADM in HB 29		Update FY16 Foster Care Projection	Update FY16 Spec.Ed. - Regional Tuition Projection	Update FY16 Remedial Summer School Data Resubmission	Update FY 2016 Revised Sales Tax Estimate	Update Final FY 2016 VPSA Distribution Amounts	
WINCHESTER	0.4376	4,162	22,334,224	4,207	21,792,570	(1,118)	(3,416)	217,583	(15,193)	10,800	22,001,226
FAIRFAX CITY	0.8000	3,238	8,055,372	3,128	7,749,054	0	0	0	(22,401)	0	7,726,654
FRANKLIN CITY	0.2978	1,063	8,356,091	1,049	8,019,074	489	0	0	(3,629)	3,200	8,019,134
CHESAPEAKE	0.3610	38,555	216,164,550	38,902	216,853,004	28,668	(34,476)	0	(127,457)	0	216,719,738
LEXINGTON	0.4510	615	2,832,629	653	2,974,380	0	0	0	(2,146)	0	2,972,234
EMPORIA	0.2495	1,048	7,034,882	1,045	7,020,326	5	0	0	(2,390)	0	7,017,941
SALEM	0.3695	3,822	19,863,641	3,738	19,186,249	1,455	(17,634)	0	(11,426)	0	19,158,644
POQUOSON	0.3895	2,068	10,170,381	2,089	10,375,629	(39)	(29,980)	0	(7,447)	0	10,338,163
MANASSAS CITY	0.3662	7,270	46,255,351	7,209	45,794,577	695	(15,062)	0	(22,720)	(2,800)	45,754,691
MANASSAS PARK	0.2683	3,378	23,863,993	3,325	22,901,292	(20)	(8,639)	0	(6,249)	7,600	22,893,984
COLONIAL BEACH	0.3520	491	3,233,518	573	3,693,697	0	0	7,199	(1,520)	(1,200)	3,698,176
WEST POINT	0.2581	785	4,520,218	752	4,356,353	0	(6,083)	0	(1,348)	0	4,348,922
TOTAL:		1,244,215	$6,307,733,010	1,239,594	$6,256,818,760	$286,324	($1,816,733)	$259,007	($4,835,753)	$270,300	$6,250,711,605

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX B

Summary of Detailed Budget Actions

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2016 Base, Chapter 665	**$38,428,555**	**$0**	**$38,428,555**	**221.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$38,428,555**	**$0**	**$38,428,555**	**221.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts				
2016 Base, Chapter 665	**$11,066,353**	**$878,216**	**$11,944,569**	**130.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$11,066,353**	**$878,216**	**$11,944,569**	**130.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2016 Base, Chapter 665	**$0**	**$1,453,727**	**$1,453,727**	**11.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$1,453,727**	**$1,453,727**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2016 Base, Chapter 665	**$7,777,100**	**$0**	**$7,777,100**	**108.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$7,777,100**	**$0**	**$7,777,100**	**108.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
2016 Base, Chapter 665	**$3,287,772**	**$278,559**	**$3,566,331**	**19.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$3,287,772**	**$278,559**	**$3,566,331**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2016 Base, Chapter 665	**$6,167,260**	**$20,028**	**$6,187,288**	**56.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Chesapeake Bay Advisory Committee	$0	$349,835	$349,835	0.00
Total Decreases	$0	$349,835	$349,835	0.00
Total: Adopted Amendments	**$0**	**$349,835**	**$349,835**	**0.00**
Chapter 732 as Adopted	**$6,167,260**	**$369,863**	**$6,537,123**	**56.00**
Percentage Change	**0.00%**	**1746.73%**	**5.65%**	**0.00%**
Capitol Square Preservation Council				
2016 Base, Chapter 665	**$164,636**	**$0**	**$164,636**	**1.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$164,636**	**$0**	**$164,636**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
2016 Base, Chapter 665	**$25,648**	**$0**	**$25,648**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$25,648**	**$0**	**$25,648**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
2016 Base, Chapter 665	**$50,511**	**$0**	**$50,511**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$50,511**	**$0**	**$50,511**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
2016 Base, Chapter 665	**$210,310**	**$0**	**$210,310**	**2.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$210,310**	**$0**	**$210,310**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
2016 Base, Chapter 665	**$87,528**	**$0**	**$87,528**	**0.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$87,528**	**$0**	**$87,528**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2016 Base, Chapter 665	**$10,180**	**$0**	**$10,180**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$10,180**	**$0**	**$10,180**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2016 Base, Chapter 665	**$21,661**	**$0**	**$21,661**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$21,661**	**$0**	**$21,661**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2016 Base, Chapter 665	**$69,417**	**$24,038**	**$93,455**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$69,417**	**$24,038**	**$93,455**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council				
2016 Base, Chapter 665	**$190,356**	**$0**	**$190,356**	**1.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$190,356**	**$0**	**$190,356**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2016 Base, Chapter 665	**$21,079**	**$0**	**$21,079**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$21,079**	**$0**	**$21,079**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education				
2016 Base, Chapter 665	**$25,333**	**$0**	**$25,333**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$25,333**	**$0**	**$25,333**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission				
2016 Base, Chapter 665	**$100,593**	**$100,169**	**$200,762**	**1.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$100,593**	**$100,169**	**$200,762**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation				
2016 Base, Chapter 665	**$6,032**	**$0**	**$6,032**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$6,032**	**$0**	**$6,032**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission				
2016 Base, Chapter 665	**$15,051**	**$0**	**$15,051**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$15,051**	**$0**	**$15,051**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring				
2016 Base, Chapter 665	**$10,024**	**$0**	**$10,024**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$10,024**	**$0**	**$10,024**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission				
2016 Base, Chapter 665	**$12,025**	**$0**	**$12,025**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$12,025**	**$0**	**$12,025**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules				
2016 Base, Chapter 665	**$10,022**	**$0**	**$10,022**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$10,022**	**$0**	**$10,022**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Virginia Bicentennial of the American War of 1812 Commission				
2016 Base, Chapter 665	**$23,394**	**$0**	**$23,394**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$23,394**	**$0**	**$23,394**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council				
2016 Base, Chapter 665	**$6,321**	**$0**	**$6,321**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$6,321**	**$0**	**$6,321**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto				
2016 Base, Chapter 665	**$393,000**	**$0**	**$393,000**	**3.00**
Increases				
Balancing Amendment to Reflect Veto	$300,000	$0	$300,000	3.00
Total Increases	$300,000	$0	$300,000	3.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
Additional Positions for Ethics Advisory Commission	$0	$0	$0	2.00
Total Decreases	$0	$0	$0	2.00
Total: Adopted Amendments	**$300,000**	**$0**	**$300,000**	**5.00**
Chapter 732 as Adopted	**$693,000**	**$0**	**$693,000**	**8.00**
Percentage Change	**76.34%**	**0.00%**	**76.34%**	**166.67%**
Commission for the Commoration of he Centennial of Women's Right to Vote				
2016 Base, Chapter 665	**$20,000**	**$0**	**$20,000**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$20,000**	**$0**	**$20,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability				
2016 Base, Chapter 665	**$28,200**	**$0**	**$28,200**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$28,200**	**$0**	**$28,200**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
2016 Base, Chapter 665	**$235,715**	**$0**	**$235,715**	**1.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$235,715**	**$0**	**$235,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2016 Base, Chapter 665	**$717,679**	**$0**	**$717,679**	**6.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$717,679**	**$0**	**$717,679**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
2016 Base, Chapter 665	**$329,704**	**$0**	**$329,704**	**3.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$329,704**	**$0**	**$329,704**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2016 Base, Chapter 665	**$633,982**	**$137,536**	**$771,518**	**9.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$633,982**	**$137,536**	**$771,518**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2016 Base, Chapter 665	**$3,484,928**	**$115,717**	**$3,600,645**	**37.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$3,484,928**	**$115,717**	**$3,600,645**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2016 Base, Chapter 665	**$740,968**	**$0**	**$740,968**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$740,968**	**$0**	**$740,968**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2016 Base, Chapter 665	**$165,715**	**$0**	**$165,715**	**1.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Legislative Balances (June 30, 2016)	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$165,715**	**$0**	**$165,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Legislative Department				
Chapter 806	**$74,537,052**	**$3,007,990**	**$77,545,042**	**611.00**
Adopted Amendments				
Total Increases	$300,000	$0	$300,000	3.00
Total Decreases	$0	$349,835	$349,835	2.00
Total: Adopted Amendments	**$300,000**	**$349,835**	**$649,835**	**5.00**
CHAPTER 732, AS ADOPTED	**$74,837,052**	**$3,357,825**	**$78,194,877**	**616.00**
Percentage Change	**0.40%**	**11.63%**	**0.84%**	**0.82%**

Judicial Department

Supreme Court				
2016 Base, Chapter 665	**$33,705,792**	**$10,734,058**	**$44,439,850**	**156.63**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$33,705,792**	**$10,734,058**	**$44,439,850**	**156.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia				
2016 Base, Chapter 665	**$8,978,522**	**$0**	**$8,978,522**	**69.13**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$8,978,522**	**$0**	**$8,978,522**	**69.13**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts				
2016 Base, Chapter 665	**$109,561,242**	**$5,000**	**$109,566,242**	**165.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$109,561,242**	**$5,000**	**$109,566,242**	**165.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
General District Courts				
2016 Base, Chapter 665	**$104,197,501**	**$0**	**$104,197,501**	**1,056.10**
Increases				
Increase appropriation for Involuntary Mental Commitment	$446,972	$0	$446,972	0.00
Total Increases	$446,972	$0	$446,972	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$446,972**	**$0**	**$446,972**	**0.00**
Chapter 732 as Adopted	**$104,644,473**	**$0**	**$104,644,473**	**1,056.10**
Percentage Change	**0.43%**	**0.00%**	**0.43%**	**0.00%**
Juvenile & Domestic Relations District Courts				
2016 Base, Chapter 665	**$91,092,639**	**$0**	**$91,092,639**	**617.10**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
Increase appropriation for Involuntary Mental Commitment	$27,978	$0	$27,978	0.00
Total Increases	$27,978	$0	$27,978	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$27,978**	**$0**	**$27,978**	**0.00**
Chapter 732 as Adopted	**$91,120,617**	**$0**	**$91,120,617**	**617.10**
Percentage Change	**0.03%**	**0.00%**	**0.03%**	**0.00%**
Combined District Courts				
2016 Base, Chapter 665	**$24,702,502**	**$0**	**$24,702,502**	**204.55**
Increases				
Increase appropriation for Involuntary Mental Commitment	$68,139	$0	$68,139	0.00
Total Increases	$68,139	$0	$68,139	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$68,139**	**$0**	**$68,139**	**0.00**
Chapter 732 as Adopted	**$24,770,641**	**$0**	**$24,770,641**	**204.55**
Percentage Change	**0.28%**	**0.00%**	**0.28%**	**0.00%**
Magistrate System				
2016 Base, Chapter 665	**$30,337,943**	**$0**	**$30,337,943**	**446.20**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$30,337,943**	**$0**	**$30,337,943**	**446.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
2016 Base, Chapter 665	**$0**	**$1,500,328**	**$1,500,328**	**8.00**
Increases				
Add appropriation to cover increases in personal service cost	$0	$68,728	$68,728	0.00
Total Increases	$0	$68,728	$68,728	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$68,728**	**$68,728**	**0.00**
Chapter 732 as Adopted	**$0**	**$1,569,056**	**$1,569,056**	**8.00**
Percentage Change	**0.00%**	**4.58%**	**4.58%**	**0.00%**
Judicial Inquiry and Review Commission				
2016 Base, Chapter 665	**$602,329**	**$0**	**$602,329**	**3.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$602,329**	**$0**	**$602,329**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
2016 Base, Chapter 665	**$45,605,264**	**$12,005**	**$45,617,269**	**540.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$45,605,264**	**$12,005**	**$45,617,269**	**540.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission				
2016 Base, Chapter 665	**$1,030,242**	**$70,031**	**$1,100,273**	**10.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,030,242**	**$70,031**	**$1,100,273**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
2016 Base, Chapter 665	**$4,755,863**	**$21,936,677**	**$26,692,540**	**89.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$4,755,863**	**$21,936,677**	**$26,692,540**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account				
2016 Base, Chapter 665	**$855,795**	**$0**	**$855,795**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Transfer of Judicial Vacancy Savings	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$855,795**	**$0**	**$855,795**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department				
Chapter 806	**$455,425,634**	**$34,258,099**	**$489,683,733**	**3,364.71**
Adopted Amendments				
Total Increases	$543,089	$68,728	$611,817	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$543,089**	**$68,728**	**$611,817**	**0.00**
CHAPTER 732, AS ADOPTED	**$455,968,723**	**$34,326,827**	**$490,295,550**	**3,364.71**
Percentage Change	**0.12%**	**0.20%**	**0.12%**	**0.00%**

Executive Offices

Office of the Governor				
2016 Base, Chapter 665	**$4,564,957**	**$143,375**	**$4,708,332**	**39.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$4,564,957**	**$143,375**	**$4,708,332**	**39.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor				
2016 Base, Chapter 665	**$352,349**	**$0**	**$352,349**	**4.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$352,349**	**$0**	**$352,349**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
2016 Base, Chapter 665	**$21,394,772**	**$26,410,778**	**$47,805,550**	**383.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$21,394,772**	**$26,410,778**	**$47,805,550**	**383.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General - Division of Debt Collection				
2016 Base, Chapter 665	**$0**	**$2,380,898**	**$2,380,898**	**26.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$2,380,898**	**$2,380,898**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
2016 Base, Chapter 665	**$1,952,085**	**$0**	**$1,952,085**	**17.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,952,085**	**$0**	**$1,952,085**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of the State Inspector General				
2016 Base, Chapter 665	**$4,447,710**	**$2,060,723**	**$6,508,433**	**40.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$4,447,710**	**$2,060,723**	**$6,508,433**	**40.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions				
2016 Base, Chapter 665	**$190,940**	**$0**	**$190,940**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$190,940**	**$0**	**$190,940**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices				
Chapter 806	**$32,902,813**	**$30,995,774**	**$63,898,587**	**509.00**
Adopted Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 732, AS ADOPTED	**$32,902,813**	**$30,995,774**	**$63,898,587**	**509.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Administration

Secretary of Administration				
2016 Base, Chapter 665	**$1,193,718**	**$0**	**$1,193,718**	**11.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,193,718**	**$0**	**$1,193,718**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2016 Base, Chapter 665	**$640,977,508**	**$16,000,712**	**$656,978,220**	**21.00**
Increases				
Provide funding to support per diem payments to local and regional jails.	$11,275,032	$0	$11,275,032	0.00
Total Increases	$11,275,032	$0	$11,275,032	0.00
Decreases				
Collections by Local Treasurers	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$11,275,032**	**$0**	**$11,275,032**	**0.00**
Chapter 732 as Adopted	**$652,252,540**	**$16,000,712**	**$668,253,252**	**21.00**
Percentage Change	**1.76%**	**0.00%**	**1.72%**	**0.00%**
Department of General Services				
2016 Base, Chapter 665	**$21,199,643**	**$212,049,782**	**$233,249,425**	**661.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
Align Virginia Strategic Sourcing Initiative appropriation with projected expenditures	$0	($598,099)	($598,099)	0.00
Total Decreases	$0	($598,099)	($598,099)	0.00
Total: Adopted Amendments	**$0**	**($598,099)**	**($598,099)**	**0.00**
Chapter 732 as Adopted	**$21,199,643**	**$211,451,683**	**$232,651,326**	**661.50**
Percentage Change	**0.00%**	**-0.28%**	**-0.26%**	**0.00%**
Department of Human Resource Management				
2016 Base, Chapter 665	**$8,320,849**	**$8,100,548**	**$16,421,397**	**107.00**
Increases				
Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)	$0	$0	$0	1.00
Total Increases	$0	$0	$0	1.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**1.00**
Chapter 732 as Adopted	**$8,320,849**	**$8,100,548**	**$16,421,397**	**108.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.93%**
Administration of Health Insurance				
2016 Base, Chapter 665	**$0**	**$1,619,464,330**	**$1,619,464,330**	**0.00**
Increases				
Increase state health insurance fund appropriation	$0	$107,000,000	$107,000,000	0.00
Adjust appropriation for local health benefit services	$0	$34,000,000	$34,000,000	0.00
Total Increases	$0	$141,000,000	$141,000,000	0.00
Decreases				
DHRM to List 100 Most Prescribed Prescription Drugs and Cost	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$141,000,000**	**$141,000,000**	**0.00**
Chapter 732 as Adopted	**$0**	**$1,760,464,330**	**$1,760,464,330**	**0.00**
Percentage Change	**0.00%**	**8.71%**	**8.71%**	**0.00%**
State Board of Elections				
2016 Base, Chapter 665	**$8,767,003**	**$7,316,560**	**$16,083,563**	**37.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$8,767,003**	**$7,316,560**	**$16,083,563**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Administration				
Chapter 806	**$680,458,721**	**$1,862,931,932**	**$2,543,390,653**	**837.50**
Adopted Amendments				
Total Increases	$11,275,032	$141,000,000	$152,275,032	1.00
Total Decreases	$0	($598,099)	($598,099)	0.00
Total: Adopted Amendments	**$11,275,032**	**$140,401,901**	**$151,676,933**	**1.00**
CHAPTER 732, AS ADOPTED	**$691,733,753**	**$2,003,333,833**	**$2,695,067,586**	**838.50**
Percentage Change	**1.66%**	**7.54%**	**5.96%**	**0.12%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2016 Base, Chapter 665	**$360,009**	**$0**	**$360,009**	**3.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$360,009**	**$0**	**$360,009**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services				
2016 Base, Chapter 665	**$34,241,116**	**$29,581,211**	**$63,822,327**	**526.00**
Increases				
Enhance avian influenza response capacity	$249,755	$0	$249,755	0.00
Total Increases	$249,755	$0	$249,755	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$249,755**	**$0**	**$249,755**	**0.00**
Chapter 732 as Adopted	**$34,490,871**	**$29,581,211**	**$64,072,082**	**526.00**
Percentage Change	**0.73%**	**0.00%**	**0.39%**	**0.00%**
Department of Forestry				
2016 Base, Chapter 665	**$16,426,507**	**$12,848,747**	**$29,275,254**	**288.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$16,426,507**	**$12,848,747**	**$29,275,254**	**288.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council				
2016 Base, Chapter 665	**$0**	**$490,334**	**$490,334**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$490,334**	**$490,334**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission				
2016 Base, Chapter 665	**$0**	**$3,116,161**	**$3,116,161**	**10.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$3,116,161**	**$3,116,161**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	**$51,027,632**	**$46,036,453**	**$97,064,085**	**827.00**
Adopted Amendments				
Total Increases	$249,755	$0	$249,755	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$249,755**	**$0**	**$249,755**	**0.00**
CHAPTER 732, AS ADOPTED	**$51,277,387**	**$46,036,453**	**$97,313,840**	**827.00**
Percentage Change	**0.49%**	**0.00%**	**0.26%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade				
2016 Base, Chapter 665	**$659,948**	**$0**	**$659,948**	**7.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$659,948**	**$0**	**$659,948**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments				
2016 Base, Chapter 665	**$79,113,444**	**$250,000**	**$79,363,444**	**0.00**
Increases				
Funding for Site Development for Regional Economic Development Project	$1,000,000	$0	$1,000,000	0.00
Total Increases	$1,000,000	$0	$1,000,000	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$1,000,000**	**$0**	**$1,000,000**	**0.00**
Chapter 732 as Adopted	**$80,113,444**	**$250,000**	**$80,363,444**	**0.00**
Percentage Change	**1.26%**	**0.00%**	**1.26%**	**0.00%**
Board of Accountancy				
2016 Base, Chapter 665	**$0**	**$1,648,465**	**$1,648,465**	**12.00**
Increases				
Replace mission critical licensing software system	$0	$100,000	$100,000	0.00
Total Increases	$0	$100,000	$100,000	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$100,000**	**$100,000**	**0.00**
Chapter 732 as Adopted	**$0**	**$1,748,465**	**$1,748,465**	**12.00**
Percentage Change	**0.00%**	**6.07%**	**6.07%**	**0.00%**
Department of Housing and Community Development				
2016 Base, Chapter 665	**$46,540,971**	**$229,724,719**	**$276,265,690**	**110.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$46,540,971**	**$229,724,719**	**$276,265,690**	**110.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Labor and Industry				
2016 Base, Chapter 665	**$7,793,830**	**$6,981,712**	**$14,775,542**	**191.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$7,793,830**	**$6,981,712**	**$14,775,542**	**191.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy				
2016 Base, Chapter 665	**$11,857,759**	**$22,497,782**	**$34,355,541**	**233.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$11,857,759**	**$22,497,782**	**$34,355,541**	**233.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation				
2016 Base, Chapter 665	**$0**	**$22,153,069**	**$22,153,069**	**203.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$22,153,069**	**$22,153,069**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity				
2016 Base, Chapter 665	**$5,296,474**	**$2,382,321**	**$7,678,795**	**62.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$5,296,474**	**$2,382,321**	**$7,678,795**	**62.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Fort Monroe Authority				
2016 Base, Chapter 665	**$5,489,033**	**$0**	**$5,489,033**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$5,489,033**	**$0**	**$5,489,033**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership				
2016 Base, Chapter 665	**$19,276,464**	**$0**	**$19,276,464**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$19,276,464**	**$0**	**$19,276,464**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission				
2016 Base, Chapter 665	**$0**	**$609,255,694**	**$609,255,694**	**865.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$609,255,694**	**$609,255,694**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority				
2016 Base, Chapter 665	**$21,000,560**	**$0**	**$21,000,560**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$21,000,560**	**$0**	**$21,000,560**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade				
Chapter 806	**$197,028,483**	**$894,893,762**	**$1,091,922,245**	**1,683.50**
Adopted Amendments				
Total Increases	$1,000,000	$100,000	$1,100,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$1,000,000**	**$100,000**	**$1,100,000**	**0.00**
CHAPTER 732, AS ADOPTED	**$198,028,483**	**$894,993,762**	**$1,093,022,245**	**1,683.50**
Percentage Change	**0.51%**	**0.01%**	**0.10%**	**0.00%**

Education

Secretary of Education				
2016 Base, Chapter 665	**$634,296**	**$0**	**$634,296**	**5.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$634,296**	**$0**	**$634,296**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations				
2016 Base, Chapter 665	**$54,996,424**	**$43,289,345**	**$98,285,769**	**319.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$54,996,424**	**$43,289,345**	**$98,285,769**	**319.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education				
2016 Base, Chapter 665	**$5,560,264,011**	**$1,778,941,425**	**$7,339,205,436**	**0.00**
Increases				
Update Net Sales Tax Revenue Estimate & SOQ Basic Aid Offset	$2,461,307	$0	$2,461,307	0.00
Norton City Census Population Technical Correction	$123,000	$0	$123,000	0.00
Update for VPSA Educational Technology Grants	Language	$0	$0	0.00
Total Increases	$2,584,307	$0	$2,584,307	0.00
Decreases				
Revised March 31 2016 ADM Projections	($20,505,002)	$0	($20,505,002)	0.00
Update Lottery Revenue Estimate - GF Impact	($7,284,037)	$7,287,622	$3,585	0.00
Direct Aid - Revised Sales Tax Forecast	($4,834,727)	$0	($4,834,727)	0.00
Update Incentive, Categorical, & Lottery Programs - Lower Partic	($3,647,439)	$0	($3,647,439)	0.00
Update for Actual Remedial Summer School Participation	($1,793,914)	$0	($1,793,914)	0.00
Update for Actual ESL Enrollment	($1,606,345)	$0	($1,606,345)	0.00
Update Spec Ed Regl. Tuition, Foster Care, Remedial Summer Schl, & Gov Sch	($1,268,904)	$0	($1,268,904)	0.00
Capture Compensation Incentive from Gloucester & Hopewell	($470,442)	$0	($470,442)	0.00
National Board Certification - Fewer Teachers Eligible to Receive Bonus	($447,500)	$0	($447,500)	0.00
Total Decreases	($41,858,310)	$7,287,622	($34,570,688)	0.00
Total: Adopted Amendments	**($39,274,003)**	**$7,287,622**	**($31,986,381)**	**0.00**
Chapter 732 as Adopted	**$5,520,990,008**	**$1,786,229,047**	**$7,307,219,055**	**0.00**
Percentage Change	**-0.71%**	**0.41%**	**-0.44%**	**0.00%**
Virginia School for Deaf and Blind				
2016 Base, Chapter 665	**$9,558,754**	**$1,249,954**	**$10,808,708**	**185.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$9,558,754**	**$1,249,954**	**$10,808,708**	**185.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Department of Education				
Chapter 806	**$5,625,453,485**	**$1,823,480,724**	**$7,448,934,209**	**510.00**
Adopted Amendments				
Total Increases	$2,584,307	$0	$2,584,307	0.00
Total Decreases	($41,858,310)	$7,287,622	($34,570,688)	0.00
Total: Adopted Amendments	**($39,274,003)**	**$7,287,622**	**($31,986,381)**	**0.00**
CHAPTER 732, AS ADOPTED	**$5,586,179,482**	**$1,830,768,346**	**$7,416,947,828**	**510.00**
Percentage Change	**-0.70%**	**0.40%**	**-0.43%**	**0.00%**
State Council of Higher Education for Virginia				
2016 Base, Chapter 665	**$82,793,038**	**$9,430,265**	**$92,223,303**	**53.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$82,793,038**	**$9,430,265**	**$92,223,303**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Christopher Newport University				
2016 Base, Chapter 665	**$30,680,321**	**$111,545,534**	**$142,225,855**	**894.74**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$30,680,321**	**$111,545,534**	**$142,225,855**	**894.74**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia				
2016 Base, Chapter 665	**$43,739,360**	**$272,307,120**	**$316,046,480**	**1,428.12**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$43,739,360**	**$272,307,120**	**$316,046,480**	**1,428.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Richard Bland College				
2016 Base, Chapter 665	**$6,465,152**	**$8,061,206**	**$14,526,358**	**111.84**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$6,465,152**	**$8,061,206**	**$14,526,358**	**111.84**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science				
2016 Base, Chapter 665	**$19,083,030**	**$24,908,331**	**$43,991,361**	**383.62**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$19,083,030**	**$24,908,331**	**$43,991,361**	**383.62**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
George Mason University				
2016 Base, Chapter 665	**$142,881,281**	**$793,947,950**	**$936,829,231**	**4,154.71**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$142,881,281**	**$793,947,950**	**$936,829,231**	**4,154.71**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
James Madison University				
2016 Base, Chapter 665	**$81,996,990**	**$436,040,444**	**$518,037,434**	**3,238.76**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$81,996,990**	**$436,040,444**	**$518,037,434**	**3,238.76**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Longwood University				
2016 Base, Chapter 665	**$29,395,815**	**$92,138,455**	**$121,534,270**	**759.56**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$29,395,815**	**$92,138,455**	**$121,534,270**	**759.56**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Norfolk State University				
2016 Base, Chapter 665	**$51,211,803**	**$105,446,167**	**$156,657,970**	**1,170.12**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$51,211,803**	**$105,446,167**	**$156,657,970**	**1,170.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Old Dominion University				
2016 Base, Chapter 665	**$132,697,173**	**$263,267,150**	**$395,964,323**	**2,432.49**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$132,697,173**	**$263,267,150**	**$395,964,323**	**2,432.49**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Radford University				
2016 Base, Chapter 665	**$54,275,371**	**$139,768,338**	**$194,043,709**	**1,444.08**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$54,275,371**	**$139,768,338**	**$194,043,709**	**1,444.08**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Mary Washington				
2016 Base, Chapter 665	**$27,258,203**	**$84,943,338**	**$112,201,541**	**693.66**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$27,258,203**	**$84,943,338**	**$112,201,541**	**693.66**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division				
2016 Base, Chapter 665	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**	**7,029.80**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**	**7,029.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia Medical Center				
2016 Base, Chapter 665	**$250,000**	**$1,474,905,325**	**$1,475,155,325**	**6,047.22**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$250,000**	**$1,474,905,325**	**$1,475,155,325**	**6,047.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2016 Base, Chapter 665	**$16,035,000**	**$27,971,611**	**$44,006,611**	**334.20**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$16,035,000**	**$27,971,611**	**$44,006,611**	**334.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division				
2016 Base, Chapter 665	**$199,048,008**	**$886,153,744**	**$1,085,201,752**	**5,300.09**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$199,048,008**	**$886,153,744**	**$1,085,201,752**	**5,300.09**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Community College System				
2016 Base, Chapter 665	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**	**11,337.15**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**	**11,337.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Military Institute				
2016 Base, Chapter 665	**$13,605,980**	**$63,182,656**	**$76,788,636**	**468.77**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$13,605,980**	**$63,182,656**	**$76,788,636**	**468.77**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University				
2016 Base, Chapter 665	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**	**6,823.98**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**	**6,823.98**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division				
2016 Base, Chapter 665	**$65,717,694**	**$18,774,331**	**$84,492,025**	**1,114.51**
Increases				
Correct central fund distribution for employee health insurance rates	$25,631	$0	$25,631	0.00
Total Increases	$25,631	$0	$25,631	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$25,631**	**$0**	**$25,631**	**0.00**
Chapter 732 as Adopted	**$65,743,325**	**$18,774,331**	**$84,517,656**	**1,114.51**
Percentage Change	**0.04%**	**0.00%**	**0.03%**	**0.00%**
Virginia State University				
2016 Base, Chapter 665	**$38,796,332**	**$132,803,260**	**$171,599,592**	**810.36**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$38,796,332**	**$132,803,260**	**$171,599,592**	**810.36**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2016 Base, Chapter 665	**$5,441,337**	**$6,391,008**	**$11,832,345**	**98.75**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$5,441,337**	**$6,391,008**	**$11,832,345**	**98.75**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School				
2016 Base, Chapter 665	**$24,398,073**	**$0**	**$24,398,073**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$24,398,073**	**$0**	**$24,398,073**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute				
2016 Base, Chapter 665	**$1,518,753**	**$1,539,559**	**$3,058,312**	**23.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,518,753**	**$1,539,559**	**$3,058,312**	**23.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
2016 Base, Chapter 665	**$6,123,574**	**$0**	**$6,123,574**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$6,123,574**	**$0**	**$6,123,574**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
2016 Base, Chapter 665	**$1,122,013**	**$0**	**$1,122,013**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,122,013**	**$0**	**$1,122,013**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center				
2016 Base, Chapter 665	**$2,348,360**	**$5,210,925**	**$7,559,285**	**46.80**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$2,348,360**	**$5,210,925**	**$7,559,285**	**46.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center				
2016 Base, Chapter 665	**$2,012,483**	**$1,000,000**	**$3,012,483**	**36.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$2,012,483**	**$1,000,000**	**$3,012,483**	**36.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC				
2016 Base, Chapter 665	**$1,400,005**	**$0**	**$1,400,005**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,400,005**	**$0**	**$1,400,005**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
Chapter 806	**$1,797,649,804**	**$8,345,541,844**	**$10,143,191,648**	**56,235.33**
Adopted Amendments				
Total Increases	$25,631	$0	$25,631	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$25,631**	**$0**	**$25,631**	**0.00**
CHAPTER 732, AS ADOPTED	**$1,797,675,435**	**$8,345,541,844**	**$10,143,217,279**	**56,235.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Frontier Culture Museum of Virginia				
2016 Base, Chapter 665	**$1,566,404**	**$612,859**	**$2,179,263**	**37.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,566,404**	**$612,859**	**$2,179,263**	**37.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall				
2016 Base, Chapter 665	**$510,582**	**$175,588**	**$686,170**	**11.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$510,582**	**$175,588**	**$686,170**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation				
2016 Base, Chapter 665	**$8,485,905**	**$7,950,739**	**$16,436,644**	**163.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$8,485,905**	**$7,950,739**	**$16,436,644**	**163.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia				
2016 Base, Chapter 665	**$27,487,373**	**$10,549,559**	**$38,036,932**	**198.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$27,487,373**	**$10,549,559**	**$38,036,932**	**198.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia				
2016 Base, Chapter 665	**$5,413,512**	**$6,059,755**	**$11,473,267**	**94.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$5,413,512**	**$6,059,755**	**$11,473,267**	**94.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts				
2016 Base, Chapter 665	**$3,910,587**	**$863,801**	**$4,774,388**	**5.00**
Increases				
Replace funds that were transferred to fiscal year 2015 to cover deficit in that year	$52,827	$0	$52,827	0.00
Total Increases	$52,827	$0	$52,827	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$52,827**	**$0**	**$52,827**	**0.00**
Chapter 732 as Adopted	**$3,963,414**	**$863,801**	**$4,827,215**	**5.00**
Percentage Change	**1.35%**	**0.00%**	**1.11%**	**0.00%**
Virginia Museum of Fine Arts				
2016 Base, Chapter 665	**$10,246,001**	**$21,625,152**	**$31,871,153**	**237.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$10,246,001**	**$21,625,152**	**$31,871,153**	**237.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Other Education				
Chapter 806	**$57,620,364**	**$47,837,453**	**$105,457,817**	**746.00**
Adopted Amendments				
Total Increases	$52,827	$0	$52,827	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$52,827**	**$0**	**$52,827**	**0.00**
CHAPTER 732, AS ADOPTED	**$57,673,191**	**$47,837,453**	**$105,510,644**	**746.00**
Percentage Change	**0.09%**	**0.00%**	**0.05%**	**0.00%**
Total: Education				
Chapter 806	**$7,480,723,653**	**$10,216,860,021**	**$17,697,583,674**	**57,491.33**
Adopted Amendments				
Total Increases	$2,662,765	$0	$2,662,765	0.00
Total Decreases	($41,858,310)	$7,287,622	($34,570,688)	0.00
Total: Adopted Amendments	**($39,195,545)**	**$7,287,622**	**($31,907,923)**	**0.00**
CHAPTER 732, AS ADOPTED	**$7,441,528,108**	**$10,224,147,643**	**$17,665,675,751**	**57,491.33**
Percentage Change	**-0.52%**	**0.07%**	**-0.18%**	**0.00%**

Finance

Secretary of Finance				
2016 Base, Chapter 665	**$453,785**	**$0**	**$453,785**	**4.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$453,785**	**$0**	**$453,785**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts				
2016 Base, Chapter 665	**$12,770,740**	**$25,251,895**	**$38,022,635**	**168.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$12,770,740**	**$25,251,895**	**$38,022,635**	**168.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments				
2016 Base, Chapter 665	**$999,465,000**	**$555,665,529**	**$1,555,130,529**	**1.00**
Increases				
Adjust aid to locality distribution to reflect forecast update	$100,000	$0	$100,000	0.00
Total Increases	$100,000	$0	$100,000	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$100,000**	**$0**	**$100,000**	**0.00**
Chapter 732 as Adopted	**$999,565,000**	**$555,665,529**	**$1,555,230,529**	**1.00**
Percentage Change	**0.01%**	**0.00%**	**0.01%**	**0.00%**
Department of Planning and Budget				
2016 Base, Chapter 665	**$7,210,850**	**$300,000**	**$7,510,850**	**65.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$7,210,850**	**$300,000**	**$7,510,850**	**65.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation				
2016 Base, Chapter 665	**$92,555,814**	**$13,975,577**	**$106,531,391**	**940.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$92,555,814**	**$13,975,577**	**$106,531,391**	**940.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of the Treasury				
2016 Base, Chapter 665	**$8,065,414**	**$11,848,588**	**$19,914,002**	**121.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$8,065,414**	**$11,848,588**	**$19,914,002**	**121.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Treasury Board				
2016 Base, Chapter 665	**$683,730,096**	**$50,084,138**	**$733,814,234**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
Capture debt management savings	($8,684,403)	$0	($8,684,403)	0.00
Total Decreases	($8,684,403)	$0	($8,684,403)	0.00
Total: Adopted Amendments	**($8,684,403)**	**$0**	**($8,684,403)**	**0.00**
Chapter 732 as Adopted	**$675,045,693**	**$50,084,138**	**$725,129,831**	**0.00**
Percentage Change	**-1.27%**	**0.00%**	**-1.18%**	**0.00%**
Total: Finance				
Chapter 806	**$1,804,251,699**	**$657,125,727**	**$2,461,377,426**	**1,299.00**
Adopted Amendments				
Total Increases	$100,000	$0	$100,000	0.00
Total Decreases	($8,684,403)	$0	($8,684,403)	0.00
Total: Adopted Amendments	**($8,584,403)**	**$0**	**($8,584,403)**	**0.00**
CHAPTER 732, AS ADOPTED	**$1,795,667,296**	**$657,125,727**	**$2,452,793,023**	**1,299.00**
Percentage Change	**-0.48%**	**0.00%**	**-0.35%**	**0.00%**

Health and Human Resources

Secretary of Health & Human Resources				
2016 Base, Chapter 665	**$823,257**	**$0**	**$823,257**	**5.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$823,257**	**$0**	**$823,257**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
2016 Base, Chapter 665	**$219,097,152**	**$52,607,746**	**$271,704,898**	**13.00**
Increases				
Fund anticipated expenditure and caseload growth	$18,082,051	$0	$18,082,051	0.00
Total Increases	$18,082,051	$0	$18,082,051	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$18,082,051**	**$0**	**$18,082,051**	**0.00**
Chapter 732 as Adopted	**$237,179,203**	**$52,607,746**	**$289,786,949**	**13.00**
Percentage Change	**8.25%**	**0.00%**	**6.66%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
2016 Base, Chapter 665	**$927,545**	**$5,938,174**	**$6,865,719**	**11.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$927,545**	**$5,938,174**	**$6,865,719**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health				
2016 Base, Chapter 665	**$165,510,117**	**$480,602,566**	**$646,112,683**	**3,679.00**
Increases				
Provide position for health research, planning and coordination	$0	$0	$0	1.00
Total Increases	$0	$0	$0	1.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**1.00**
Chapter 732 as Adopted	**$165,510,117**	**$480,602,566**	**$646,112,683**	**3,680.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.03%**
Department of Health Professions				
2016 Base, Chapter 665	**$0**	**$28,106,084**	**$28,106,084**	**223.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$28,106,084**	**$28,106,084**	**223.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services				
2016 Base, Chapter 665	**$4,099,194,548**	**$4,937,490,107**	**$9,036,684,655**	**460.00**
Increases				
Fund Medicaid utilization and inflation	$166,636,134	$163,862,657	$330,498,791	0.00
Rebase training center budgets to reflect anticipated closures	$7,296,656	$7,296,656	$14,593,312	0.00
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	$3,969,902	$3,969,902	$7,939,804	0.00
Fund federally mandated 1095B notification mailing	$1,028,000	$2,472,000	$3,500,000	0.00
Fund medical services for involuntary mental commitments	$1,065,392	$0	$1,065,392	0.00
Correct prior action related to Third Party Liability (TPL) savings	$0	$848,573	$848,573	0.00
Cover cost of enrollment broker contract	$400,000	$400,000	$800,000	0.00
Total Increases	$180,396,084	$178,849,788	$359,245,872	0.00
Decreases				
Fund medical assistance services for low-income children utilization and inflation	($1,381,005)	($6,399,306)	($7,780,311)	0.00
Transfer funds to support Hancock Geriatric Facility	($4,661,987)	($4,661,987)	($9,323,974)	0.00
Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	($6,816,588)	($31,586,727)	($38,403,315)	0.00
Total Decreases	($12,859,580)	($42,648,020)	($55,507,600)	0.00
Total: Adopted Amendments	**$167,536,504**	**$136,201,768**	**$303,738,272**	**0.00**
Chapter 732 as Adopted	**$4,266,731,052**	**$5,073,691,875**	**$9,340,422,927**	**460.00**
Percentage Change	**4.09%**	**2.76%**	**3.36%**	**0.00%**
Department of Behavioral Health and Developmental Services				
2016 Base, Chapter 665	**$700,024,671**	**$351,016,827**	**$1,051,041,498**	**8,265.75**
Increases				
Transfer funds from DMAS to support Hancock Geriatric Treatment Center (HGTC)	$4,661,987	$0	$4,661,987	0.00
Address revenue shortfall at HGTC	$4,432,600	$0	$4,432,600	0.00
Address increasing caseload in the Early Intervention - Part C program	$959,057	$0	$959,057	0.00
DOJ: Use DBHDS Trust Fund for community capacity in SWVA	$0	$750,000	$750,000	0.00
Add funds for compensation of victims of sterilization	$400,000	$0	$400,000	0.00
Use of funding for Prince William ARC	Language	$0	$0	0.00
Total Increases	$10,453,644	$750,000	$11,203,644	0.00
Decreases				
Capture unused funds at Catawba and Piedmont	($8,575,925)	$0	($8,575,925)	0.00
Eliminate inclusion of acquired brain injury stakeholders in quarterly meetings on waiver redesign	Language	$0	$0	0.00
Total Decreases	($8,575,925)	$0	($8,575,925)	0.00
Total: Adopted Amendments	**$1,877,719**	**$750,000**	**$2,627,719**	**0.00**
Chapter 732 as Adopted	**$701,902,390**	**$351,766,827**	**$1,053,669,217**	**8,265.75**
Percentage Change	**0.27%**	**0.21%**	**0.25%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department for Aging and Rehabilitative Services				
2016 Base, Chapter 665	**$54,264,412**	**$171,618,404**	**$225,882,816**	**1,038.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$54,264,412**	**$171,618,404**	**$225,882,816**	**1,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center				
2016 Base, Chapter 665	**$4,940,770**	**$18,970,871**	**$23,911,641**	**281.00**
Increases				
Manufacturing Skills Training Program	$100,000	$0	$100,000	0.00
Total Increases	$100,000	$0	$100,000	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$100,000**	**$0**	**$100,000**	**0.00**
Chapter 732 as Adopted	**$5,040,770**	**$18,970,871**	**$24,011,641**	**281.00**
Percentage Change	**2.02%**	**0.00%**	**0.42%**	**0.00%**
Department of Social Services				
2016 Base, Chapter 665	**$393,970,601**	**$1,555,901,800**	**$1,949,872,401**	**1,828.50**
Increases				
Fund required eligibility system operating costs	$7,131,072	$18,949,130	$26,080,202	0.00
Fund the child welfare forecast	$1,676,519	$6,532,698	$8,209,217	0.00
Appropriate nongeneral fund match to general fund central appropriation distribution	$0	$6,834,220	$6,834,220	0.00
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	$0	$3,735,459	$3,735,459	0.00
Appropriate nongeneral funds for agency savings strategies	$0	$1,444,621	$1,444,621	0.00
Fully fund Division of Child Support Enforcement salary increase	$473,804	$0	$473,804	0.00
Appropriate funds for federally required background checks	$0	$98,259	$98,259	0.00
Pilot Project - Temporary Placement of Children Crisis	Language	$0	$0	0.00
Technical-Reflect TANF Spending and Balance	Language	$0	$0	0.00
Total Increases	$9,281,395	$37,594,387	$46,875,782	0.00
Decreases				
Fund the Temporary Assistance for Needy Families benefits forecast	$0	($4,025,449)	($4,025,449)	0.00
Adjust Division of Child Support Enforcement nongeneral fund appropriation	$0	$0	$0	0.00
Adjust childcare and licensing appropriations to reflect operations	$0	$0	$0	0.00
Adjust base budget to reflect current operations	$0	$0	$0	0.00
Revert Auxiliary Grant Balances	Language	$0	$0	0.00
Revert Unemployed Parent Program Balances	Language	$0	$0	0.00
Total Decreases	$0	($4,025,449)	($4,025,449)	0.00
Total: Adopted Amendments	**$9,281,395**	**$33,568,938**	**$42,850,333**	**0.00**
Chapter 732 as Adopted	**$403,251,996**	**$1,589,470,738**	**$1,992,722,734**	**1,828.50**
Percentage Change	**2.36%**	**2.16%**	**2.20%**	**0.00%**
Virginia Board for People with Disabilities				
2016 Base, Chapter 665	**$189,556**	**$1,821,658**	**$2,011,214**	**10.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$189,556**	**$1,821,658**	**$2,011,214**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired				
2016 Base, Chapter 665	**$6,116,691**	**$43,208,323**	**$49,325,014**	**147.00**
Increases				
Increase appropriation for the Virginia Industries for the Blind	$0	$14,268,450	$14,268,450	0.00
Total Increases	$0	$14,268,450	$14,268,450	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$14,268,450**	**$14,268,450**	**0.00**
Chapter 732 as Adopted	**$6,116,691**	**$57,476,773**	**$63,593,464**	**147.00**
Percentage Change	**0.00%**	**33.02%**	**28.93%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2016 Base, Chapter 665	**$167,925**	**$2,429,623**	**$2,597,548**	**26.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$167,925**	**$2,429,623**	**$2,597,548**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
Chapter 806	**$5,645,227,245**	**$7,649,712,183**	**$13,294,939,428**	**15,987.25**
Adopted Amendments				
Total Increases	$218,313,174	$231,462,625	$449,775,799	1.00
Total Decreases	($21,435,505)	($46,673,469)	($68,108,974)	0.00
Total: Adopted Amendments	**$196,877,669**	**$184,789,156**	**$381,666,825**	**1.00**
CHAPTER 732, AS ADOPTED	**$5,842,104,914**	**$7,834,501,339**	**$13,676,606,253**	**15,988.25**
Percentage Change	**3.49%**	**2.42%**	**2.87%**	**0.01%**

Natural Resources

Secretary of Natural Resources				
2016 Base, Chapter 665	**$556,303**	**$100,000**	**$656,303**	**5.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$556,303**	**$100,000**	**$656,303**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
2016 Base, Chapter 665	**$58,996,178**	**$79,959,659**	**$138,955,837**	**452.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$58,996,178**	**$79,959,659**	**$138,955,837**	**452.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Environmental Quality				
2016 Base, Chapter 665	**$43,303,046**	**$131,614,077**	**$174,917,123**	**973.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$43,303,046**	**$131,614,077**	**$174,917,123**	**973.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries				
2016 Base, Chapter 665	**$0**	**$59,968,277**	**$59,968,277**	**496.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$59,968,277**	**$59,968,277**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
2016 Base, Chapter 665	**$6,036,249**	**$2,316,901**	**$8,353,150**	**47.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Provide additional funding for the Montpelier Foundation	$67,640	$0	$67,640	0.00
Total Decreases	$67,640	$0	$67,640	0.00
Total: Adopted Amendments	**$67,640**	**$0**	**$67,640**	**0.00**
Chapter 732 as Adopted	**$6,103,889**	**$2,316,901**	**$8,420,790**	**47.00**
Percentage Change	**1.12%**	**0.00%**	**0.81%**	**0.00%**
Marine Resources Commission				
2016 Base, Chapter 665	**$11,558,369**	**$11,289,203**	**$22,847,572**	**161.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Provide additional funding for Tangier Island Seawall Project	$23,000	$0	$23,000	0.00
Total Decreases	$23,000	$0	$23,000	0.00
Total: Adopted Amendments	**$23,000**	**$0**	**$23,000**	**0.00**
Chapter 732 as Adopted	**$11,581,369**	**$11,289,203**	**$22,870,572**	**161.50**
Percentage Change	**0.20%**	**0.00%**	**0.10%**	**0.00%**
Virginia Museum of Natural History				
2016 Base, Chapter 665	**$2,904,219**	**$520,000**	**$3,424,219**	**48.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$2,904,219**	**$520,000**	**$3,424,219**	**48.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Natural Resources				
Chapter 806	**$123,354,364**	**$285,768,117**	**$409,122,481**	**2,183.00**
Adopted Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$90,640	$0	$90,640	0.00
Total: Adopted Amendments	**$90,640**	**$0**	**$90,640**	**0.00**
CHAPTER 732, AS ADOPTED	**$123,445,004**	**$285,768,117**	**$409,213,121**	**2,183.00**
Percentage Change	**0.07%**	**0.00%**	**0.02%**	**0.00%**

Public Safety

Secretary of Public Safety and Homeland Security				
2016 Base, Chapter 665	**$590,050**	**$538,463**	**$1,128,513**	**6.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$590,050**	**$538,463**	**$1,128,513**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council				
2016 Base, Chapter 665	**$646,391**	**$342,051**	**$988,442**	**7.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$646,391**	**$342,051**	**$988,442**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control				
2016 Base, Chapter 665	**$0**	**$651,975,793**	**$651,975,793**	**1,167.00**
Increases				
Acquire video teleconferencing system	$0	$91,000	$91,000	0.00
Acquire software upgrades for inventory receiving system	$0	$220,000	$220,000	0.00
Total Increases	$0	$311,000	$311,000	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$311,000**	**$311,000**	**0.00**
Chapter 732 as Adopted	**$0**	**$652,286,793**	**$652,286,793**	**1,167.00**
Percentage Change	**0.00%**	**0.05%**	**0.05%**	**0.00%**
Department of Corrections, Central Activities				
2016 Base, Chapter 665	**$1,101,177,914**	**$71,796,325**	**$1,172,974,239**	**12,864.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
Eliminate inmate telephone commissions and administrative charges	$833,333	$0	$833,333	0.00
Begin assembling staff to open Culpeper Correctional Center for Women	$307,296	$0	$307,296	30.00
Provide funding to support increases in offender medical costs	$50,913	$0	$50,913	-5.00
Total Increases	$1,191,542	$0	$1,191,542	25.00
Decreases				
Delay Culpeper Opening	($307,296)	$0	($307,296)	0.00
Total Decreases	($307,296)	$0	($307,296)	0.00
Total: Adopted Amendments	**$884,246**	**$0**	**$884,246**	**25.00**
Chapter 732 as Adopted	**$1,102,062,160**	**$71,796,325**	**$1,173,858,485**	**12,889.00**
Percentage Change	**0.08%**	**0.00%**	**0.08%**	**0.19%**
Department of Criminal Justice Services				
2016 Base, Chapter 665	**$211,713,192**	**$53,582,738**	**$265,295,930**	**117.00**
Increases				
Increase amount provided for salary increase	$28,640	$0	$28,640	0.00
Total Increases	$28,640	$0	$28,640	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$28,640**	**$0**	**$28,640**	**0.00**
Chapter 732 as Adopted	**$211,741,832**	**$53,582,738**	**$265,324,570**	**117.00**
Percentage Change	**0.01%**	**0.00%**	**0.01%**	**0.00%**
Department of Emergency Management				
2016 Base, Chapter 665	**$6,639,772**	**$54,646,888**	**$61,286,660**	**155.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$6,639,772**	**$54,646,888**	**$61,286,660**	**155.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs				
2016 Base, Chapter 665	**$2,370,100**	**$37,892,520**	**$40,262,620**	**72.00**
Increases				
Acquire new public safety data management system	$76,890	$115,335	$192,225	0.00
Total Increases	$76,890	$115,335	$192,225	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$76,890**	**$115,335**	**$192,225**	**0.00**
Chapter 732 as Adopted	**$2,446,990**	**$38,007,855**	**$40,454,845**	**72.00**
Percentage Change	**3.24%**	**0.30%**	**0.48%**	**0.00%**
Department of Forensic Science				
2016 Base, Chapter 665	**$38,950,797**	**$2,506,996**	**$41,457,793**	**310.00**
Increases				
Fund increased maintenance and utilities costs at expanded Western Laboratory	$275,097	$0	$275,097	0.00
Total Increases	$275,097	$0	$275,097	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$275,097**	**$0**	**$275,097**	**0.00**
Chapter 732 as Adopted	**$39,225,894**	**$2,506,996**	**$41,732,890**	**310.00**
Percentage Change	**0.71%**	**0.00%**	**0.66%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Juvenile Justice				
2016 Base, Chapter 665	**$196,743,693**	**$10,181,281**	**$206,924,974**	**2,170.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Planning for Juvenile Facilities	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$196,743,693**	**$10,181,281**	**$206,924,974**	**2,170.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Military Affairs				
2016 Base, Chapter 665	**$10,691,114**	**$50,321,834**	**$61,012,948**	**358.50**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$10,691,114**	**$50,321,834**	**$61,012,948**	**358.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police				
2016 Base, Chapter 665	**$250,348,710**	**$61,092,524**	**$311,441,234**	**2,924.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$250,348,710**	**$61,092,524**	**$311,441,234**	**2,924.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Parole Board				
2016 Base, Chapter 665	**$1,397,297**	**$0**	**$1,397,297**	**12.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$1,397,297**	**$0**	**$1,397,297**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
Chapter 806	**$1,821,269,030**	**$994,877,413**	**$2,816,146,443**	**20,163.00**
Adopted Amendments				
Total Increases	$1,572,169	$426,335	$1,998,504	25.00
Total Decreases	($307,296)	$0	($307,296)	0.00
Total: Adopted Amendments	**$1,264,873**	**$426,335**	**$1,691,208**	**25.00**
CHAPTER 732, AS ADOPTED	**$1,822,533,903**	**$995,303,748**	**$2,817,837,651**	**20,188.00**
Percentage Change	**0.07%**	**0.04%**	**0.06%**	**0.12%**

Technology

Secretary of Technology				
2016 Base, Chapter 665	**$516,574**	**$0**	**$516,574**	**5.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$516,574**	**$0**	**$516,574**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority				
2016 Base, Chapter 665	**$8,232,562**	**$0**	**$8,232,562**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$8,232,562**	**$0**	**$8,232,562**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency				
2016 Base, Chapter 665	**$2,184,211**	**$384,012,728**	**$386,196,939**	**270.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Transfer one full-time equivalent position to Department of Human Resource Management (DHRM)	$0	$0	$0	-1.00
Total Decreases	$0	$0	$0	-1.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**-1.00**
Chapter 732 as Adopted	**$2,184,211**	**$384,012,728**	**$386,196,939**	**269.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**-0.37%**
Total: Technology				
Chapter 806	**$10,933,347**	**$384,012,728**	**$394,946,075**	**275.00**
Adopted Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	-1.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**-1.00**
CHAPTER 732, AS ADOPTED	**$10,933,347**	**$384,012,728**	**$394,946,075**	**274.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**-0.36%**

Transportation

Secretary of Transportation				
2016 Base, Chapter 665	**$0**	**$832,014**	**$832,014**	**6.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$832,014**	**$832,014**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority				
2016 Base, Chapter 665	**$0**	**$15,800,000**	**$15,800,000**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$15,800,000**	**$15,800,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2016 Base, Chapter 665	**$30,253**	**$35,316,941**	**$35,347,194**	**34.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$30,253**	**$35,316,941**	**$35,347,194**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
2016 Base, Chapter 665	**$0**	**$244,236,208**	**$244,236,208**	**2,038.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Temporary Authorization for Property Carriers	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$244,236,208**	**$244,236,208**	**2,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments				
2016 Base, Chapter 665	**$0**	**$111,946,529**	**$111,946,529**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$111,946,529**	**$111,946,529**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation				
2016 Base, Chapter 665	**$0**	**$592,360,052**	**$592,360,052**	**53.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$592,360,052**	**$592,360,052**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
2016 Base, Chapter 665	**$68,141,060**	**$4,960,097,031**	**$5,028,238,091**	**7,485.00**
Increases				
Amend appropriation to conform with Board approved budget	$0	$356,915,739	$356,915,739	0.00
Total Increases	$0	$356,915,739	$356,915,739	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$356,915,739**	**$356,915,739**	**0.00**
Chapter 732 as Adopted	**$68,141,060**	**$5,317,012,770**	**$5,385,153,830**	**7,485.00**
Percentage Change	**0.00%**	**7.20%**	**7.10%**	**0.00%**
Motor Vehicle Dealer Board				
2016 Base, Chapter 665	**$0**	**$2,708,472**	**$2,708,472**	**24.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$2,708,472**	**$2,708,472**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2016 Base, Chapter 665	**$950,227**	**$185,142,809**	**$186,093,036**	**215.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$950,227**	**$185,142,809**	**$186,093,036**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation				
Chapter 806	**$69,121,540**	**$6,148,440,056**	**$6,217,561,596**	**9,855.00**
Adopted Amendments				
Total Increases	$0	$356,915,739	$356,915,739	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$356,915,739**	**$356,915,739**	**0.00**
CHAPTER 732, AS ADOPTED	**$69,121,540**	**$6,505,355,795**	**$6,574,477,335**	**9,855.00**
Percentage Change	**0.00%**	**5.80%**	**5.74%**	**0.00%**

Homeland Security and Veterans Services

Secretary of Veterans Affairs and Defense Affairs				
2016 Base, Chapter 665	**$691,320**	**$2,699,932**	**$3,391,252**	**9.00**
Increases				
Support recommendations from Governor's Commission on Military Installations and Defense Activities	$250,000	$0	$250,000	0.00
Total Increases	$250,000	$0	$250,000	0.00
Decreases				
Technical Language Correction	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$250,000**	**$0**	**$250,000**	**0.00**
Chapter 732 as Adopted	**$941,320**	**$2,699,932**	**$3,641,252**	**9.00**
Percentage Change	**36.16%**	**0.00%**	**7.37%**	**0.00%**
Department of Veterans Services				
2016 Base, Chapter 665	**$14,088,521**	**$47,106,978**	**$61,195,499**	**687.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
Incentives to Hire Veterans	$0	$0	$0	0.00
Change eligibility for V3 Veterans Employment Grant	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$14,088,521**	**$47,106,978**	**$61,195,499**	**687.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Homeland Security and Veterans Services				
Chapter 806	**$14,779,841**	**$49,806,910**	**$64,586,751**	**696.00**
Adopted Amendments				
Total Increases	$250,000	$0	$250,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$250,000**	**$0**	**$250,000**	**0.00**
CHAPTER 732, AS ADOPTED	**$15,029,841**	**$49,806,910**	**$64,836,751**	**696.00**
Percentage Change	**1.69%**	**0.00%**	**0.39%**	**0.00%**

Central Appropriations

Central Appropriations-Administration				
2016 Base, Chapter 665	**$160,205,978**	**$119,327,905**	**$279,533,883**	**0.00**
Increases				
Provide funding for reimbursement of presidential primary expenses	$3,830,000	$0	$3,830,000	0.00
Lump Sum Repayment to VRS	$172,682,948	$0	$172,682,948	0.00
Address Funding Shortfall at IEIA	$800,000	$0	$800,000	0.00
Total Increases	$177,312,948	$0	$177,312,948	0.00
Decreases				
Adjust the general fund cost of workers' compensation premiums	($1,664,278)	$0	($1,664,278)	0.00
Adjust funding to agencies to reflect actual Line of Duty Act invoices	($599,676)	$0	($599,676)	0.00
Total Decreases	($2,263,954)	$0	($2,263,954)	0.00
Total: Adopted Amendments	**$175,048,994**	**$0**	**$175,048,994**	**0.00**
Chapter 732 as Adopted	**$335,254,972**	**$119,327,905**	**$454,582,877**	**0.00**
Percentage Change	**109.26%**	**0.00%**	**62.62%**	**0.00%**
Total: Central Appropriations				
Chapter 806	**$160,205,978**	**$119,327,905**	**$279,533,883**	**0.00**
Adopted Amendments				
Total Increases	$177,312,948	$0	$177,312,948	0.00
Total Decreases	($2,263,954)	$0	($2,263,954)	0.00
Total: Adopted Amendments	**$175,048,994**	**$0**	**$175,048,994**	**0.00**
CHAPTER 732, AS ADOPTED	**$335,254,972**	**$119,327,905**	**$454,582,877**	**0.00**
Percentage Change	**109.26%**	**0.00%**	**62.62%**	**0.00%**
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 806	**$18,091,284,346**	**$29,340,788,981**	**$47,432,073,327**	**111,806.58**
Adopted Amendments				
Total Increases	**$412,735,843**	**$729,904,699**	**$1,142,640,542**	**27.00**
Total Decreases	**($74,458,828)**	**($39,983,946)**	**($114,442,774)**	**-1.00**
Total: Adopted Amendments	**$338,277,015**	**$689,920,753**	**$1,028,197,768**	**26.00**
CHAPTER 732, AS ADOPTED	**$18,429,561,361**	**$30,030,709,734**	**$48,460,271,095**	**111,832.58**
Percentage Change	**1.87%**	**2.35%**	**2.17%**	**0.02%**

Independent Agencies

State Corporation Commission				
2016 Base, Chapter 665	**$1,200,446**	**$94,411,603**	**$95,612,049**	**678.00**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
Continue functions of the Federal Health Benefit Exchange	($1,000,000)	$0	($1,000,000)	-13.00
Total Decreases	($1,000,000)	$0	($1,000,000)	-13.00
Total: Adopted Amendments	**($1,000,000)**	**$0**	**($1,000,000)**	**-13.00**
Chapter 732 as Adopted	**$200,446**	**$94,411,603**	**$94,612,049**	**665.00**
Percentage Change	**-83.30%**	**0.00%**	**-1.05%**	**-1.92%**
State Lottery Department				
2016 Base, Chapter 665	**$0**	**$97,319,201**	**$97,319,201**	**308.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$97,319,201**	**$97,319,201**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2016 Base, Chapter 665	**$0**	**$205,337,282**	**$205,337,282**	**105.00**
Increases				
Increase appropriation to support Achieving a Better Life Experience (ABLE) Program	$0	$1,001,300	$1,001,300	0.00
Total Increases	$0	$1,001,300	$1,001,300	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$1,001,300**	**$1,001,300**	**0.00**
Chapter 732 as Adopted	**$0**	**$206,338,582**	**$206,338,582**	**105.00**
Percentage Change	**0.00%**	**0.49%**	**0.49%**	**0.00%**
Virginia Retirement System				
2016 Base, Chapter 665	**$0**	**$71,323,483**	**$71,323,483**	**335.00**
Increases				
Funding for Adm. of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	$124,705	$0	$124,705	0.00
Provide appropriation for the modernization project	$0	$4,479,000	$4,479,000	0.00
Total Increases	$124,705	$4,479,000	$4,603,705	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$124,705**	**$4,479,000**	**$4,603,705**	**0.00**
Chapter 732 as Adopted	**$124,705**	**$75,802,483**	**$75,927,188**	**335.00**
Percentage Change	**0.00%**	**6.28%**	**6.45%**	**0.00%**
Virginia Workers' Compensation Commission				
2016 Base, Chapter 665	**$0**	**$43,862,641**	**$43,862,641**	**275.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$43,862,641**	**$43,862,641**	**275.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 806	**$1,200,446**	**$512,254,210**	**$513,454,656**	**1,701.00**
Adopted Amendments				
Total Increases	$124,705	$5,480,300	$5,605,005	0.00
Total Decreases	($1,000,000)	$0	($1,000,000)	-13.00
Total: Adopted Amendments	**($875,295)**	**$5,480,300**	**$4,605,005**	**-13.00**
CHAPTER 732, AS ADOPTED	**$325,151**	**$517,734,510**	**$518,059,661**	**1,688.00**
Percentage Change	**-72.91%**	**1.07%**	**0.90%**	**-0.76%**

State Grants to Nonstate Entities

Nonstate Agencies				
2016 Base, Chapter 665	**$0**	**$0**	**$0**	**0.00**
Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
Chapter 732 as Adopted	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Adopted Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Adopted Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 732, AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses				
Chapter 806	**$18,622,447,478**	**$29,890,309,280**	**$48,512,756,758**	**117,483.29**
Adopted Amendments				
Total Increases	**$413,703,637**	**$735,453,727**	**$1,149,157,364**	**30.00**
Total Decreases	**($75,458,828)**	**($39,634,111)**	**($115,092,939)**	**-12.00**
Total: Adopted Amendments	**$338,244,809**	**$695,819,616**	**$1,034,064,425**	**18.00**
CHAPTER 732, AS ADOPTED	**$18,960,692,287**	**$30,586,128,896**	**$49,546,821,183**	**117,501.29**
Percentage Change	**1.82%**	**2.33%**	**2.13%**	**0.02%**

Summary of

2016–18 BUDGET ACTIONS

Chapter 780

(Introduced as House Bill 30)

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Overview of the
2016-18 Biennial Budget
Chapter 780 (HB 30, as Adopted), 2016 Session

The adopted budget for 2016-18, Chapter 780 of the 2016 Acts of Assembly (HB 30), provides a net increase of $3,378.3 million GF in the operating budget above the current base, plus $10.8 million in cash funding for capital outlay. Approximately $3,410.3 million in additional resources over the base are available for appropriation. The adopted budget assumes an unappropriated balance of $21.2 million.

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

	FY 2017	FY 2018	2016-18
Resources Available for Appropriation	$20,426.4	$20,229.4	**$40,655.8**
Ch. 665 Base Budget	$18,622.7	$18,622.7	**$37,245.5**
Operating Spending	1,716.0	1,662.3	**3,378.3**
Capital Outlay Spending	10.8	0.0	**10.8**
Total Appropriations	$20,349.5	$20,285.0	**$40,634.6**
Unappropriated Balance	**$76.8**	**($55.6)**	**$21.2**

Revenues

The adopted 2016-18 budget includes $40.6 billion in general fund resources available for appropriation. The budget includes $265.3 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 $81.7 million of tax policy changes, resulting in projected collections of $38,535.5 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	$ 265.3
Adjustments to the Balance	680.4
Official GF Revenue Estimate	38,535.5
Transfers	1,174.5
GF Resources Available for Appropriation	**$40,655.8**

Spending Increases

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

- $789.1 million GF to address the increased cost of Medicaid utilization and inflation;
- $605.5 million GF in FY 2017 for the mandatory deposit to the Revenue Stabilization Fund;
- $399.5 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools;
- $193.8 million GF for K-12 public education to reinstate a per pupil allocation from Lottery proceeds;
- $162.5 million GF for a 2 percent salary increase in FY 2017 for teachers and state-supported local employees; and
- $155.9 million GF for a 3 percent salary increase in FY 2017 state employees and faculty.

Budget Savings

Major adopted general fund savings include $37.7 million from several Medicaid cost reduction strategies.

Major Spending in Chapter 780 (HB 30, as Adopted)

(GF $ in millions)

Major Spending	2016-18
Medicaid Utilization and Inflation	$ 789.1
Appropriate Deposit to Revenue Stabilization Fund	605.5
K-12: Net Rebenchmarking Cost Updates	399.0
K-12: Reinstate Lottery Per Pupil Allocation	193.8
2% Salary Increase (State-Supported Locals and K-12)	162.5
3% Salary Increase (State and Faculty)	155.9
Fund State Employee Health Insurance Program	143.2
Debt Service for Currently Authorized Projects and Equipment	107.8
DOJ Settlement: Waivers, Redesign, Crisis Services, Rental Sub.	105.0
Higher Ed: Access, Completion, and Degrees	104.0
Fund Actuarial Rates for Retirement (State Employee & K-12) @ 100%	91.0
Deposit to Water Quality Improvement Fund and VNRCF	61.7
Higher Ed: Undergraduate Financial Aid	48.2
Children's Services Act: Caseload and Expenditure Growth	36.2
GO Virginia: Business-driven, Regional Diversification	36.0
K-12: Cost of Competing Adjustment	34.4
Open Culpeper Correctional Center for Women (255 Positions)	28.4
Debt Service on New Projects	25.9
Higher Ed: Research Initiative (plus $57.5m in state-supported debt)	22.0
Fully Fund Local and Regional Jail Per Diems	21.5
Foster Care/Adoption and Protective Services	20.8
Land Conservation Activities	20.0
Other HE Research (includes Central Accounts)	18.0
K-12: At-Risk Add-On	14.1
Higher Ed: Community College Workforce (under SCHEV)	12.5
Sheriffs and Jails Salary Compression	12.4
Aid to Localities with Police Departments (599)	11.1
International and Domestic Business Attraction Efforts	10.3
Maintenance Reserve for Buildings, Systems, or Equipment	10.0
K-12: Backfill Literary Fund Revenue	10.0

A summary of significant general fund actions adopted in each major area follows:

Judicial Department. The 2016-18 biennial budget, as adopted, 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, along with $877,395 GF each year to provide sufficient funding to support a total of 408 circuit and district judgeships. Language is included

authorizing the filling of 19 specific vacant judgeships, which will raise the number of filled judgeships to 408. Another $250,000 GF the first year is added to update the judicial caseload and staffing study. The budget also includes $1.6 million GF the first year and $2.5 million GF the second year for a compensation initiative for district court clerks and deputy clerks, subject to the approval of the Committee on District Courts. And, $300,000 GF the first year and $960,000 GF the second year is provided for drug courts that have not previously received state funding, along with $100,000 each year to test new drug treatment regimens in the drug courts in Norfolk and Henrico County.

Executive Offices. The adopted biennial budget for Executive Offices 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 adopted budget results in a net increase of $69.4 million GF for the biennium, compared to the base budget. Nongeneral fund appropriations are adjusted by over $664.3 million over the biennium, primarily driven by increasing costs of providing central services paid through internal service fund transfers. Additional spending includes $21.5 million GF over the biennium to cover the total estimated cost of the state's share of inmates housed in local and regional jails. Also, $12.3 million GF for the biennium is included to provide a salary compression adjustment for sworn officers and staff in local sheriff's offices and regional jails, as well as $5.2 million GF over the biennium to fund career development programs for elected constitutional officers and their staffs. In addition, $276,087 GF the first year is provided to the Department of Elections for anticipated costs related to the 2016 presidential election.

Agriculture and Forestry. The adopted general fund budget amendments for the Agriculture and Forestry secretariat include increases totaling $13.0 million GF for the biennium. Major increases include $1.6 million GF for the Reforestation of Timberlands program, $0.7 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. Funding for a new Farm Business Development Program is provided to allow VDACS to provide micro-grants of $5,000 to emerging Virginia farmers. Additionally, language directs planning for the consolidation of food programs from various secretariats to VDACS. Other actions include providing an additional $2.6 million GF in the biennium for debt service payments to allow the Department of Forestry to lease-purchase approximately $25.0 million in new firefighting equipment.

Commerce and Trade. The adopted budget reflects a net increase of $6.8 million GF the first year and $20.3 million GF the second year. This includes $36.0 million GF in new spending for GO Virginia, an initiative to foster job growth by encouraging regional collaboration among

business, education and government. Major spending increases also include an additional $5.2 million GF each year for the Virginia Economic Development Partnership to strengthen and promote economic development initiatives; an increase of $4.2 million GF for the Governor's Motion Picture Opportunity Fund; and $3.0 million GF in new funding for the Brownfields Restoration and Economic Development Assistance Fund. Increases in economic development are partially offset by the elimination of the Biofuels Production Grant Fund and by reductions for various economic development performance grants based on the schedules of anticipated payments to occur during the 2016-18 biennium.

In addition, general fund appropriations provide for deposits of $5.5 million each year to the Housing Trust Fund; $2.7 million to establish the Virginia Telecommunications Initiative to extend broadband infrastructure to unserved areas of the Commonwealth; and, $2.0 million in additional funding for the Enterprise Zone Program. The budget also includes an additional $2.0 million GF for the Virginia Tourism Authority to expand research capabilities, content generation, and tourism marketing.

Public Education. The adopted FY 2016-18 general fund budget for Direct Aid to Public Education totals $12.1 billion, a net increase of $278.6 million in FY 2017 and $571.6 million in FY 2018 million when compared to the base budget.

The adopted budget reflects biennial re-benchmarking of Direct Aid net costs of about $400.0 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 GF and $1.1 billion NGF, respectively, over the biennium. In addition, $10.0 million GF is budgeted to backfill Literary Fund revenues used for teacher retirement costs to better align on-going revenue with expenditures.

The adopted budget reflects several policy changes including: 1) $193.8 million GF to re-institute a Lottery per pupil amount allocation; 2) $134.3 million GF for the state's share of a 2 percent teacher salary increase in FY 2017, 3) $55.1 million GF 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) $34.4 million GF to restore a Northern Virginia Cost of Competing Adjustment for support positions, and 5) $14.1 million GF 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.

Other approved general fund initiatives in K-12 include $5.0 million for Career and Technical Education credentialing and equipment; $3.1 million for Governor's Schools tuition increase; $3.0 million for pre-K public-private partnerships; $2.8 million to increase the per pupil cost amount for the Virginia Preschool Initiative; $2.1 million for competitive grants for

alternative teacher compensation; $1.6 million for the full-time high school program and Virtual Virginia math outreach; $1.6 million for a 4th through 7th grade STEM program and research study; $1.3 million for early childhood workforce tuition scholarships and coursework; $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 adopted budget includes $5.0 million GF in one-time funding for the transition to computer adaptive testing for math and reading in elementary and middle school grades; $2.4 million GF for 9 new positions; $1.8 million GF to support eMedia VA, and several items related to technology, data, and assessments.

Higher Education. The adopted budget provides over $255.0 million GF in new funding for the biennium for colleges and universities and other higher education entities and centers. A large portion of the new funding, about $104.0 million GF over the biennium, is allocated to support access, affordability, and degree completion at the institutions (base operations). Additional funding of $24.1 million GF is granted for undergraduate need-based financial aid each year, with the second year amount unallocated under the State Council of Higher Education for Virginia (SCHEV), pending financial aid reform. Graduate financial aid is supported with an additional $7.5 million GF over the biennium. Support for research is provided with $32.0 million GF for initiatives under higher education and an additional $8.0 million GF for research partnerships with Inova under Central Appropriations. Funding of $12.5 million GF over the biennium is allocated for workforce certifications in Chapters 326 and 470 of the 2016 Acts of Assembly (HB 66/SB 576) at community colleges, to be administered by SCHEV. Lastly, the budget provides about $1.0 million per year for the tuition assistance grant (TAG) program. This funding will allow TAG undergraduate awards to increase to $3,200 per award the first year and $3,300 per award the second year.

Within the research amounts, $22.0 million GF cash and $57.5 million in bonds will be available under the Higher Education Research Initiative and will follow the process envisioned under Chapter 775 of the 2016 Acts of Assembly (HB 1343). The authorization of $57.5 million in Virginia College Building Authority (VCBA) bonds will fund research equipment and the potential renovation of laboratory space. Also, $22.0 million GF over the biennium will support incentive packages to attract high-performing researchers with a history of commercialization, and the creation of centers of excellence to allow collaboration and support of research in such areas as biosciences, cyber security, and personalized medicine.

Health and Human Resources. The adopted budget provides a net increase of $948.5 million GF and $1.1 billion NGF for the 2016-18 biennial budget. Spending of $1.2 billion GF is offset by $215.5 million GF in budget reductions. Mandatory general fund spending of $922.4 million GF (73 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, spending on Medicaid requires the addition of $789.1 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 well below average levels. Spending on DOJ Settlement Agreement items totals $105.0 million GF over the biennium. This 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 service individuals receiving services through the waivers.

New spending in HHR is offset by general fund budget reductions of $216.0 million. Almost 60 percent of the reductions ($128.6 million GF) is related to savings to the Medicaid and children's health insurance forecasts, primarily from withholding partial inflation adjustments to Virginia's hospitals; nursing homes; home health agencies and outpatient rehabilitation facilities; lower enrollment of children; the temporary suspension of the federal insurance tax on managed care companies, and increased NGF revenue from the Virginia Health Care Fund.

Finance. Adopted amendments for the Finance Secretariat result in a net increase of $662.8 million GF for FY 2017 and $86.1 million GF for FY 2018, compared to the FY 2016 budget approved in Chapter 665 of the 2015 Acts of Assembly. Significant general fund expenditures for the biennium include a mandatory Revenue Stabilization Fund deposit of $605.5 million in FY 2017, bringing the projected FY 2017 ending balance for the fund to $845.3 million. The 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.

Natural Resources. The adopted budget includes the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of $61.7 million GF 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 GF is dedicated to reducing the backlog of approved stream exclusion projects. Other significant appropriations within Natural Resources include $8.0 million GF each year for the Virginia Land Conservation Fund, and $1.0 million GF each year for the Battlefield Preservation Fund, consistent with the provisions of §58.1-513, *Code of Virginia*, which stipulates that in any year that the maximum amount of land preservation tax credits are not utilized, the remaining amounts are set aside for other land preservation activities. Separate legislation, Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731), 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. Language is also included to authorize the operation of Natural Bridge as a Virginia State Park, however the Governor is prohibited from accepting any additional lands for operation as state parks unless the General Assembly provides a specific operating appropriation to support the acquisition.

Public Safety and Homeland Security. The 2016-18 biennial budget, as adopted, includes $28.4 million GF and 255 positions in the Department of Corrections to reopen Culpeper Juvenile Correctional Center as a women's prison as of July 1, 2017, along with $8.0 million GF to fill vacant security officer positions, and $3.0 million GF and 11 positions for mental health treatment specialists and programs in district probation offices. Also included is $9.2 million GF for increased inmate medical costs and a companion amendment to the revenue page recognizing the $2.5 million GF revenue loss each year resulting from lower rates to be charged for families using the DOC inmate telephone system. Language is added to permit the Department of Juvenile Justice to reallocate savings from closing additional facilities to place juvenile offenders in detention centers and other alternative programs at the local level. This action is related to a project in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731) authorizing construction of a new state juvenile correctional facility in Chesapeake and planning for construction or renovation of another facility. The adopted budget also includes $3.5 million GF for pilot programs for treatment or diversion for mentally ill offenders in jail, and $3.5 million GF for expansion of local community corrections and pre-trial release programs. The budget adds $11.0 million GF for state aid to localities with police departments (HB 599 of 1979). For State Police, the adopted budget provides $4.3 million GF to upgrade and maintain information technology systems, along with up to $5.0 million GF in Central Appropriations to cover unanticipated costs, subject to a prioritized list of IT projects and the associated costs. The first step in creating a new State Police special operations division is also included, with $3.5 million GF and 20 positions.

Veterans and Defense Affairs. The budget, as adopted, includes a series of amendments in the Department of Veterans Services (DVS) to improve service delivery and strengthen agency administration. These actions include a restructuring of the Virginia Veteran and Family Services (VVFS) program, 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 are physically located at 19 CSBs. The budget includes $393,494 GF the first year and $687,684 million GF the second year and 14 positions to make these representatives actual state DVS employees, rather than local employees of the CSBs, assuming a three-year phase-in. The agency anticipates these employees will remain physically located within the CSBs. The first-year funding for the reorganization is included within the budget for the Secretary of Veterans and Defense Affairs, and is subject to the unanimous approval of a report by a working group consisting of the Secretary, the Secretary of Health and Human Resources, and the Director of JLARC, on the implementation of recommendations in the 2015 JLARC report on DVS, concerning steps needed to improve coordination of mental health and rehabilitative services for veterans.

Transportation. The adopted 2016-18 budget for transportation includes a biennial increase of $854.2 million NGF as well as a series of policy adjustments, including an increase of 240.0 FTE positions at the Department of Transportation. From the additional forecast

revenues, $140.0 million NGF is earmarked for construction of a third lane on I-66 inside the Beltway to allow the construction project to move forward with tolls on the existing lanes. Additionally, funding totaling $50.0 million NGF is authorized to be transferred to the Metropolitan Washington Airports Authority intended to lower the cost per enplanement at Dulles International Airport provided the Authority actively retains hub airline service for at least seven years. Included in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731) is $350.0 million in appropriation-backed debt for the Virginia Port Authority for facility improvements to Norfolk International Terminal facilities. Finally, language is included in Part 4-14 to permanently amend the *Code of Virginia* to prohibit the tolling of un-tolled components of highways without General Assembly approval, except in several specific instances including the conversion of existing high-occupancy vehicle lanes to toll lanes.

Central Appropriations. Adopted amendments in the Central Accounts result in a net decrease of $20.6 million GF in FY 2017 and a net increase of $40.2 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 expenditures include funding in a revenue reserve of $190.2 million GF over the biennium for a 3 percent salary increase for state employees and faculty, effective November 10, 2016, and a 2 percent salary increase for teachers and state supported local employees, effective December 1, 2016. Also included is the second phase of a salary compression initiative for State Police, effective November 10, 2016, which provides $6.3 million GF over the biennium. The amounts held in reserve for all compensation adjustments and salary initiatives are contingent upon FY 2016 revenues not falling greater than 1 percent below the official forecast, based on the Comptroller's preliminary fiscal year-end analysis. The costs associated with the compensation initiatives are also offset by savings of $44.0 million GF over the biennium related to reductions in the employer contributions for the four state VRS plans attributable to the full repayment of the 2010-12 employer contribution deferral.

In addition, the budget includes approximately $11.5 million GF 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. Also, $45.6 million GF in FY 2017 and $91.7 million GF in FY 2018 is provided to fund projected increases in the employer premium for the state employee health insurance program.

The adopted budget also includes $8.0 million GF the first year allocated for one-time incentive packages to attract high performing researchers, to renovate research labs, and to acquire research equipment in partnership with INOVA and other institutions and private sector entities. Moreover, $4.0 million GF and $1.0 million NGF each year is provided for higher education institutions related to interest earned on tuition and fees, credit card purchase rebates and other nongeneral fund revenues.

Capital Outlay. The capital outlay program for FY 2016-18 in Chapter 780 of the 2016 Acts of Assembly (HB 30) totals $657.7 million from all fund sources. Of this amount, $10.8 million is general fund cash, and $243.5 million is from tax-supported bonds. The budget also includes almost $41.0 million in 9(c) revenue bonds and $157.7 million in 9(d) revenue bonds. The balance of $204.6 million is nongeneral fund cash from a variety of agency fund sources. The tax-supported bonds include the following: an allocation of $184.3 million over the biennium for Central Maintenance Reserve, $1.7 million for correctional center equipment, and $57.5 million for lab enhancements and equipment under the Higher Education Research Initiative.

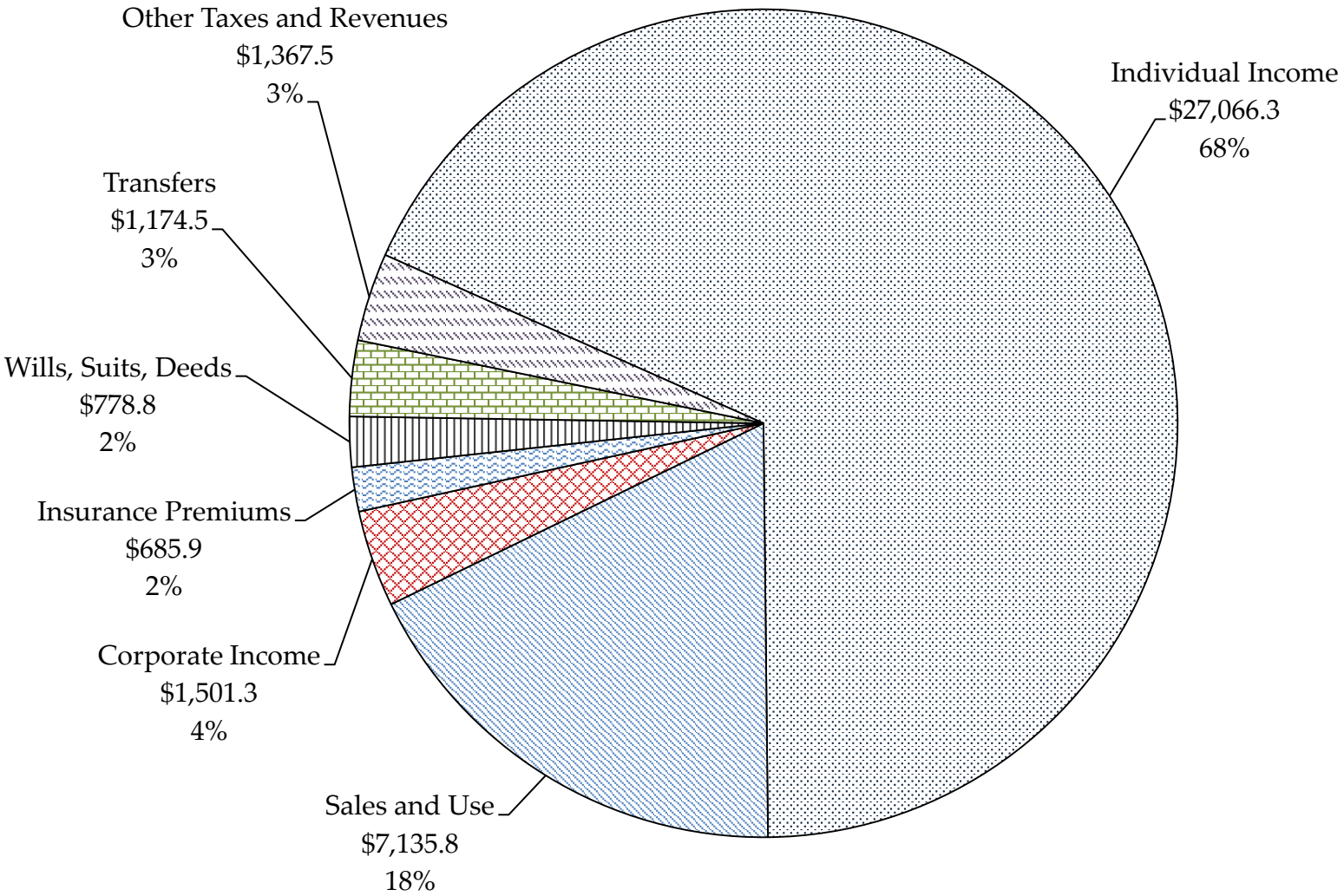
The majority of capital outlay actions were incorporated in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731). The legislation provides for the appropriation of $1.78 billion in VCBA/VPBA bond proceeds for higher education and state agency projects, $12.2 million in bond proceeds for supplements to existing projects, $15.6 million in bond proceeds for equipment for projects nearing completion, $59.0 million in VPBA bond proceeds for wastewater improvements for nutrient removal, $20.0 million in VPBA bond proceeds for stormwater management, and $350.0 million in VPBA bond proceeds for improvements at the Norfolk International Terminal for the Virginia Port Authority. The legislation restricts bond issuance to $300.0 million annually with unused amounts to be added to subsequent fiscal years. Funds for construction projects and for planning shall not be released until the all phases of the General Assembly Building projects are authorized for construction. Lastly, Chapter 366 of the 2016 Acts of Assembly (HB 477) provides for $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.

Fines and Fee Collections Based on Local Ordinances. Eliminates language which had set a threshold of 65 percent of total local collections, above which a portion of revenues collected by localities from fines and fees based on local ordinances would be returned to the state. This language had been included in Part 3 of the budget (Section 3-6.05: Deposit of Fines and Fees).

FY 2016-18 General Fund Revenues = $39.7 Billion

Chapter 780 (HB 30, as Adopted)

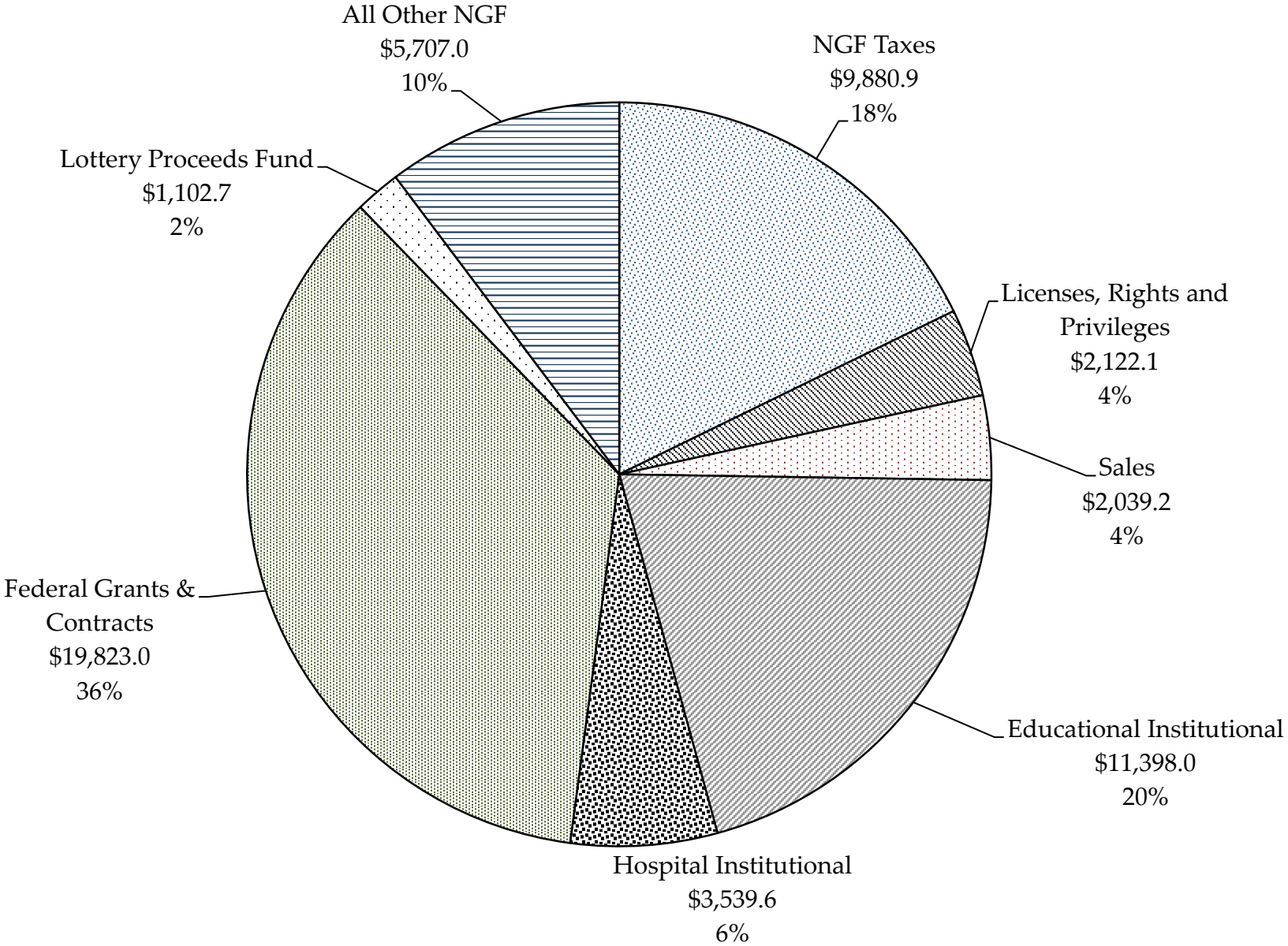
($ in millions)



FY 2016-18 Nongeneral Fund Revenues = $55.6 Billion

Chapter 780 (HB 30, as Adopted)

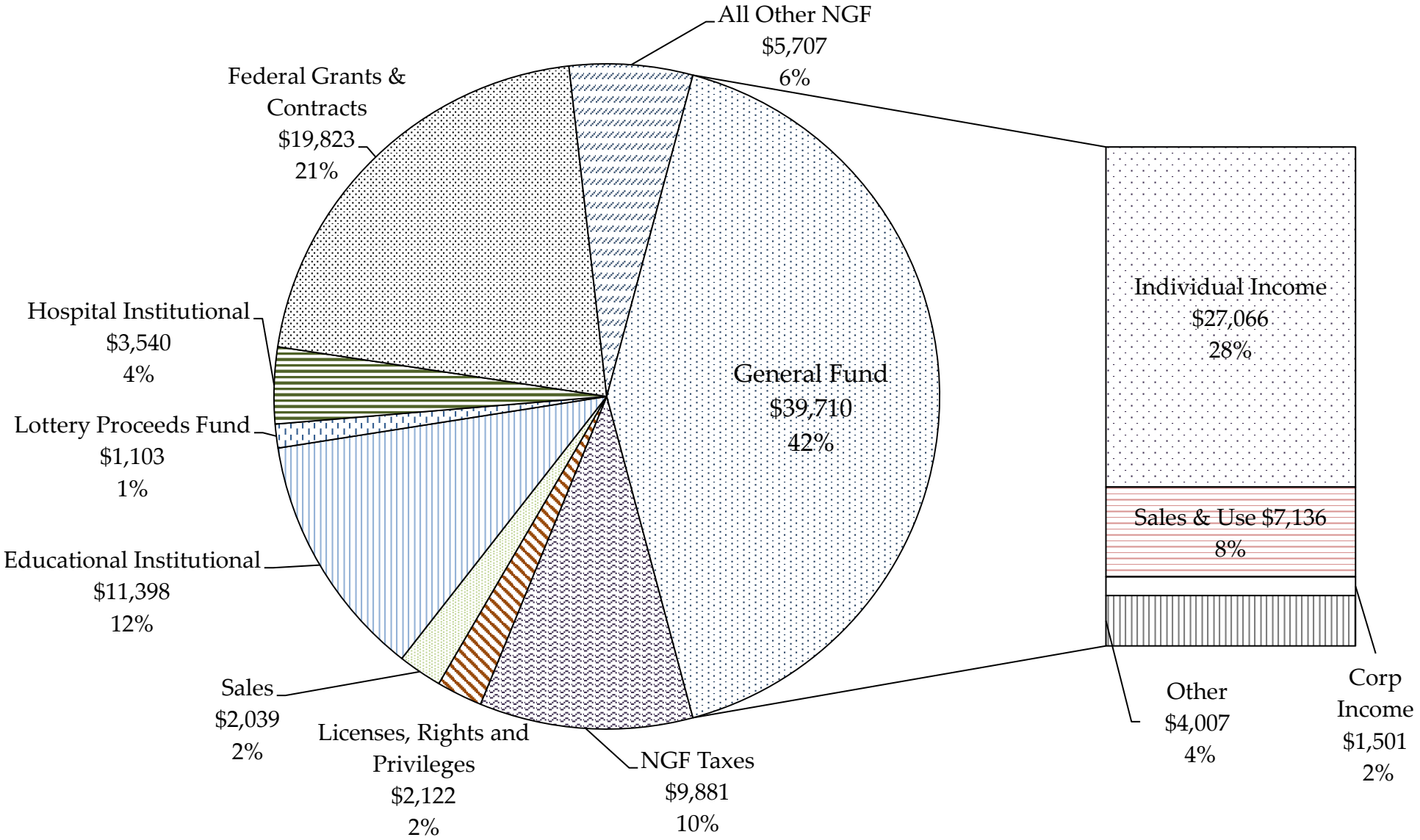
($ in millions)



FY 2016-18 Total Revenues = $95.3 Billion

Chapter 780 (HB 30, as Adopted)

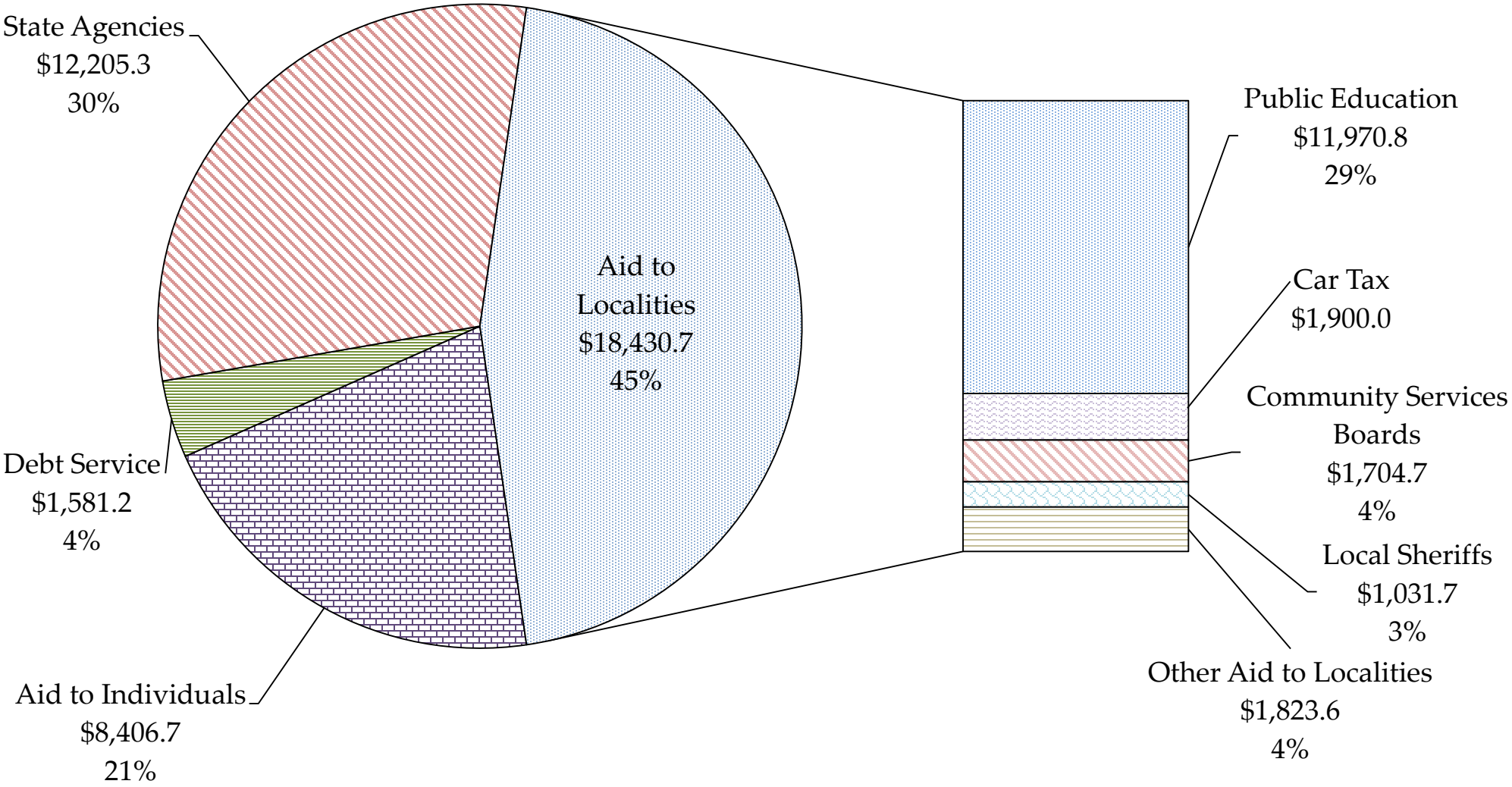
($ in millions)



FY 2016-18 GF Operating Budget = $40,623.8

Chapter 780 (HB 30, as Adopted)

($ in millions)



Resources

The adopted 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	$ 265.3
Adjustments to the Balance	680.4
Official GF Revenue Estimate	38,535.5
Transfers	1,174.5
GF Resources Available for Appropriation	**$40,655.8**

Available Balance

The budget, as adopted, includes a projected beginning balance of $265.3 million at the close of the 2014-16 biennium. This beginning balance results from the FY 2016 revenue forecast adjustment, offset by additional spending included in Chapter 732 of the 2016 Acts of Assembly (HB 29).

The $680.5 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 are appropriated in FY 2017. In addition, $11.1 million is added in adjustments to the balance to account for the increase in general fund balance that resulting from the delayed sale of the Alexandria ABC building, and $3.0 million is added to reflect increased balances resulting from surplus debt service funding in FY 2016.

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 tax policy changes and technical adjustments, estimated growth rates increase to 3.2 percent in the first year and 3.8 percent in the second year, resulting in projected collections of $18,902.4 million in FY 2017 and $19,633.1 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%	1.5%	1.0%	1.3%
Personal Income	3.8%	4.9%	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	$13,230.3	3.2%	$13,836.0	4.5%
Corporate	765.0	5.8%	736.3	(3.7%)
Sales	3,500.8	4.0%	3,635.0	3.8%
Insurance	335.6	4.0%	350.3	4.4%
Recordation	389.4	1.7%	389.4	0.0%
All Other	681.4	(1.2%)	686.1	0.7%
Total Revenues	**$18,902.4**	**3.2%**	**$19,633.1**	**3.8%**

Tax Policy Changes Assumed in Revenue Forecast

A total of $81.7 million is removed from the biennial revenue forecast based on tax policy changes, as shown below.

Tax Policy Changes	FY 2017	FY 2018	Biennial
Accelerated Sales Tax – Remove Additional Merchants from Requirement	($36.7)	($27.0)	($63.7)
Establish New R&D Credit for Firms with Research Expenses Over $5.0 Million (HB 884/SB 58)	0.0	(20.0)	(20.0)
Increase Existing R&D Tax Credit	0.0	(1.0)	(1.0)
ABLE Accounts Tax Deduction	(0.2)	(0.5)	(0.7)
Food Bank Tax Credit (HB 1093/ SB 580)	(0.2)	(0.3)	(0.5)
Federal Tax Conformity (HB 402/ SB 545)	(0.2)	(0.1)	(0.3)
Disallowed Interest on Certain Sales and Use Tax Refunds (HB 398/ SB 444)	1.9	1.9	3.8
Repeal Income Tax Credit for Contributions to Political Candidates (HB 22/ SB 115)	0.0	0.7	0.7
Total Tax Policy Changes	**($35.4)**	**($46.3)**	**($81.7)**

The adjustments to accelerated sales tax collection raises 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 to $25.0 million in FY 2018. This adjustment eliminates the requirement for more than 90 percent of the dealers, and only the 482 largest retailers will be required to 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.

The revenue forecast also reflects the impact of legislation relating to research and development tax credits. Chapters 661 and 300 of the 2016 Acts of Assembly (HB 884/SB 58) 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 establishes a new R & D tax credit available to larger firms with research expenditures exceeding $5.0 million annually. This credit is capped at $20.0 million a year, beginning in tax year 2016.

A new tax deduction for taxpayers who make contributions to ABLE accounts reduces anticipated revenues by $700,000 over the biennium, and a new tax credit for food crop donations to nonprofit food banks, capped at $250,000 annually, is expected to reduce revenues by $500,000 over the two-year period. This credit applies to both corporate and personal income taxes and is available to persons engaged in the business of farming.

Chapters 2 and 19 of the 2016 Acts of Assembly (HB 402/ SB 545) advance Virginia's date of conformity to the Internal Revenue Code to December 31, 2015. This legislation conforms Virginia to federal tax provisions related to the deductibility of depreciable business assets and certain other deductible expenses which results in a negative revenue impact to Virginia, while a provision limiting the use of Real Estate Investment Trusts as a tax avoidance strategy increases revenues, offsetting much of the revenue loss. The result is a net reduction of $300,000 in general fund revenues over the biennium.

Chapters 484 and 303 of the 2016 Acts of Assembly (HB 398/ SB 444) prohibit taxpayers from receiving interest on sales tax refund claims when an exemption certificate was not presented to the dealer at the time of sale. The legislation results in an anticipated general fund revenue gain of $1.9 million each year. Repealing the tax credit for contributions to political candidates also increases projected revenues by $670,000 in FY 2018.

Non-Tax Policy and Technical Revisions Impacting the Revenue Forecast

Other policy changes impacting the projected revenue forecast result in a net reduction of $18.4 million over the biennium. The largest adjustment results from unwinding the retention of nongeneral fund interest earnings in the general fund, resulting in a GF reduction of $11.1 million each year. Also, the elimination of profits to the general fund from prison phone charges reduces 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

Planned transfers to the general fund increase total available resources by $1,174.5 million over the biennium. Of this amount, $783.7 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 $172.7 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. An additional $1.5 million in GF revenue over the biennium from ABC profits is projected to result from opening on New Year's Day and opening one hour earlier on Sundays.

Chapter 780 of the 2016 Acts of Assembly (HB 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.

Chapter 780 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 begin phase-out the use of those funds to support general fund activities employed to address prior budgetary shortfalls.

Other transfers include $9.1 million over the biennium based on a recalculation by the Department of Accounts of the amounts of central service agency expenses to be recovered from nongeneral fund agencies, and $1.6 million in nongeneral fund savings to be realized by the Department of Motor Vehicles from the reduction in the VRS contribution rates during the 2016-18 biennium as a result of the expedited repayment of the 2010-12 biennium deferred contributions authorized in FY 2016. 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.

Transfers in Chapter 780 (HB 30, as Adopted)

0.375 percent Sales Tax - Public Education	$783.7
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	172.7
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	14.8
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
Cost Recovery - Central Service Agencies	9.1
ABC Operational Efficiencies	4.9
Transfer VRS NGF Savings from DMV	1.6
ABC New Year's Day and Earlier Hours on Sunday	1.5
Land Preservation Fund Transfer	1.2
Miscellaneous Other	1.7
Total	**$1,174.5**

Legislative Department

Adopted Adjustments
($ in millions)

	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$74.5	$3.0	$74.5	$3.0
Increases	5.7	0.2	5.7	0.2
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	5.7	0.2	5.7	0.2
Chapter 780 (HB 30, as Adopted)	**$80.3**	**$3.2**	**$80.3**	**$3.2**
% Change	7.7%	6.0%	7.7%	6.0%
FTEs	592.50	26.50	592.50	26.50
# Change	11.00	-3.00	11.00	-3.00

The budget, as adopted, 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 in the Legislative Department; adjustments to reflect the cost of the new Cardinal financial accounting system, and adjustments to reflect the cost of workers' compensation premiums.

- **General Assembly of Virginia**

  – ***Joint Subcommittee to Evaluate Tax Preferences.*** Directs the joint subcommittee to review the Neighborhood Assistance Act tax credit program.

  – ***Joint Subcommittee on Public Education.*** Provides $24,000 GF each year for a two-year study, pursuant to House Joint Resolution 112 of the 2016 Session of the General Assembly, which created a joint subcommittee on the future of public elementary and secondary education.

  – ***Joint Subcommittee on Higher Education.*** Directs the Joint Subcommittee on the Future Competitiveness of Higher Education to review alternative tuition and fee structures and programs to lower costs for in-state undergraduate students.

– ***World War II 75th Anniversary Commemoration Commission.*** Expands the scope of the commission to include the commemoration of the centennial of World War I and provides authority for the commission to appoint an advisory council. The amendment also provides 1 position.

– ***Health Insurance.*** Includes language clarifying that only one legislative assistant per Member may receive health insurance benefits.

– ***Clerk of the House.*** Adds $500,000 GF each year for operational expenses of the Clerk of the House of Delegates.

– ***Clerk of the Senate.*** Adds $173,268 GF and 2 positions each year for the Clerk of the Senate, including a systems analyst and a graphics specialist.

– ***Senate Leadership Expenses.*** Provides $187,500 GF each year for compensation of one or more secretaries or legislative assistants for the Senate majority and minority leadership, as determined by the Majority Leader in consultation with the Chairman of the Senate Committee on Rules.

– ***Interim Compensation.*** Includes $213,065 GF each year to increase legislative compensation for interim meetings from $200 to $300 for each day when the General Assembly is not in session. This amount includes $87,600 for the Senate and $125,465 for the House of Delegates.

- **Auditor of Public Accounts**

  – ***Reports on Local Stormwater Charges.*** Includes language requiring each locality establishing a utility or enacting a system of service charges to support a local stormwater management program to provide an annual report to the Auditor of Public Accounts on the expected nutrient and sediment reductions for each of these programs. The APA is also directed to include in the specifications for local audits a requirement to ensure that each impacted local government is in compliance with the relevant Code provisions. A companion amendment moves this requirement from the Department of Environmental Quality.

- **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.

- **Commission on the Virginia Alcohol Safety Action Program**

  – ***Salary Range.*** Includes language clarifying that the commission may establish a salary range for the executive director.

- **Division of Legislative Automated Systems**

  – ***Positions.*** Transfers 3 nongeneral fund positions to general fund status.

- **Capitol Square Preservation Council**

  – ***Position.*** Adds $50,000 GF each year and 1 position to convert a part-time Administrative and Education Coordinator to full-time status.

- **Virginia Conflict of Interest and Ethics Advisory Council**

  – ***Systems Development.*** Provides $80,000 GF the first year and $15,000 GF the second year for the development and continuing maintenance costs to upgrade the council's automated systems to meet current reporting and other requirements.

  – ***Positions.*** Adds 2 positions to meet the council's workload.

- **Division of Legislative Services**

  – ***Commission Expenses.*** Includes $10,560 GF each year for the costs associated with the Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities, pursuant to Chapter 650 of the 2016 Acts of Assembly (HB 451).

- **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.

  – ***Evaluation of Bay Clean-up Efforts.*** Provides $38,000 GF the second year for Virginia's share of the cost of an independent outside evaluator to verify the impact of clean-up efforts in the six-state Chesapeake Bay region.

- **Joint Legislative Audit and Review Commission**

  – ***Authority to Review Exempt Documents.*** Includes language authorizing JLARC to review FOIA-exempt documents at the Virginia Economic Development Partnership as part of the JLARC study of the VEDP Authority, pursuant to House Joint Resolution 7 of the 2016 Session of the General Assembly.

- ***Oversight of Economic Development Incentives.*** Provides $250,000 GF the first year and $300,000 GF the second year and 2 positions to provide oversight of economic development incentives, including tax incentives.

- ***Water Resources Planning Study.*** Includes language expanding the scope of the previously authorized JLARC study of water resources planning and management to include the identification of water systems and other water dependent facilities that would be affected by changes to the state's water protection regulations.

- ***Salary Range.*** Includes language clarifying that the commission may establish a salary range for the director.

- **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 the 2016-18 biennium 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

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$455.4	$34.3	$455.4	$34.3
Increases	30.0	0.4	30.7	0.4
Decreases	(0.9)	(1.5)	(0.9)	(1.5)
$ Net Change	29.1	(1.1)	29.9	(1.1)
Chapter 780 (HB 30, as Adopted)	**$484.5**	**$33.2**	**$485.3**	**$33.2**
% Change	6.4%	(3.2%)	6.6%	(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.

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

  – ***Waivers for Court-Appointed Counsel.*** Includes $450,000 GF each year to meet the projected cost of waivers for higher fees for court-appointed counsel for indigent defendants in criminal cases.

  – ***Fees for Counsel in Commitment Hearings.*** Adds $60,625 GF each year to increase the fees for court-appointed attorneys in commitment proceedings from $25 to $150 per case, pursuant to Chapter 474 of the 2016 Acts of Assembly (HB 364).

  – ***Payments to Mediators***. Provides $310,000 GF each year to reflect the cost to the Criminal Fund of paying mediators separately for two functions in cases that

involve both adult and juvenile matters, pursuant to Chapter 507 of the 2016 Acts of Assembly (HB 287).

- ***Fees for Mediators.*** Adds $303,000 GF each year to increase the fee paid to mediators from $100 to $120 per appointment.

- ***Drug Courts.*** Includes $300,000 GF the first year and $960,000 GF the second year for drug courts in jurisdictions with high drug caseloads, to be allocated by the Drug Treatment Court Advisory Committee to existing drug courts which have not previously received state funding.

- ***Drug Court Pilot Programs.*** Adds $100,000 GF each year for two pilot programs, one each in Norfolk and Henrico County, to test the effectiveness of non-narcotic, non-addictive prescription treatment regimens. A language amendment is also included directing the Executive Secretary of the Supreme Court to identify eligible adult drug court sites for participation in this pilot program.

- ***Judicial Caseload and Staffing Study.*** Provides $250,000 GF the first year to contract with the National Center for State Courts to update the 2013 study. The updated study is due to the General Assembly in November 2017.

- ***Space Needs Study.*** Includes language directing the Executive Secretary of the Supreme Court to develop a plan for meeting future space needs at Capitol Square for the Supreme Court of Virginia and the Court of Appeals of Virginia.

- ***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.

- ***Electronic Case Files Submission System.*** Adds $175,950 GF the first year to develop an electronic system to transmit papers between courts for cases appealed from the general district to the circuit court. This amendment represents the fiscal impact of Chapter 612 of the 2016 Acts of Assembly (HB 64).

- **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 in 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 commission 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 Criminal Sentencing Commission**

  – ***Immediate Sanctions Pilot Program.*** Includes language extending the four pilot programs for an additional year, until July 1, 2017, so that the evaluation can be completed before the General Assembly makes decisions concerning whether or not to extend the program.

  – ***Sentencing Data.*** Adds language to provide for electronic transmission of data from the circuit courts to the commission for research and evaluation purposes.

- **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.

- **Judicial Department Reversion Clearing Account**

  – ***Filling Vacant Judgeships.*** Adds $877,395 GF each year, along with language authorizing 18 vacant judgeships to be filled as of July 1, 2016, and one vacant judgeship to be filled as of August 1, 2016. This has the effect of increasing the number of funded judgeships from 405 to 408, consistent with the caseload and staffing study conducted by the National Center for State Courts.

  – ***District Court Clerks and Deputy Clerks Salary Plan.*** Includes $1.6 million GF the first year and $2.5 million GF the second year for a compensation initiative for

district court clerks and deputy clerks, effective November 10, 2016. The plan is subject to approval by the Committee on District Courts.

Executive Offices

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$32.9	$31.0	$32.9	$31.0
Increases	2.3	1.6	2.3	1.6
Decreases	(0.0)	(2.2)	(0.0)	(2.3)
$ Net Change	2.3	(0.6)	2.3	(0.6)
Chapter 780 (HB 30, as Adopted)	**$35.2**	**$30.4**	**$35.2**	**$30.4**
% Change	7.0%	(2.0%)	7.0%	(2.0%)
FTEs	304.67	237.33	304.67	237.33
# Change	17.00	16.00	17.00	16.00

The budget, as adopted, 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 Staff Positions.*** Transfers $284,059 GF the first year and $289,651 GF the second year and 4.0 FTE from the Department of General Services that are dedicated to the operation of the Governor's Mansion, which 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.*** Provides $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 two to three investigative positions.

– ***Position Level Adjustments.*** Adds 13.0 GF and 16.0 NGF FTE positions each year to reflect the agency's actual filled employment level, which with this amendment will total 218.0 GF positions and 194.0 NGF FTE positions, for a total of 412.0 FTE positions each year.

- **Secretary of the Commonwealth**

  – ***Customer Relationship Management.*** Provides $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.

  – ***Virginia Indian Advisory Board Established.*** Provides $18,470 each year from the general fund for costs related to the establishment and ongoing operation of the Virginia Indian Advisory Board to assist in reviewing applications for Virginia Indian tribe recognition.

Administration

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$680.5	$1,862.9	$680.5	$1,862.9
Increases	34.8	266.5	41.6	400.8
Decreases	(3.5)	(1.3)	(3.5)	(1.7)
$ Net Change	31.3	265.2	38.1	399.1
Chapter 780 (HB 30, as Adopted)	**$711.8**	**$2,128.1**	**$718.6**	**$2,262.0**
% Change	4.6%	14.2%	5.6%	21.4%
FTEs	373.46	466.04	373.46	466.04
# Change	1.06	0.94	1.06	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.

  – ***Per Diem Payments to Local and Regional Jails.*** Provides $10.4 million the first year and $11.1 million the second year from the general fund to cover the total estimated cost of local and regional jail per diem payments over the biennium. $11.3 million was also provided in FY 2016 for the projected per diem payments to local and regional jails.

  – ***Salary Compression for Sheriffs' Offices and Regional Jails.*** Provides $3.6 million GF the first year and $8.7 million GF the second year to fund a salary compression plan for sheriffs' offices and regional jails. Effective January 1, 2017, the plan provides to sworn employees of sheriffs' offices and regional jails with three years or more of continuous service $80 for each full year of service, 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, to a maximum of 30 years. The funding for the salary compression plan is held in reserve and is

contingent upon FY 2016 revenues not being greater than 1 percent below the official forecast, based on the Comptroller's preliminary fiscal year-end analysis.

– ***Career Development Programs.*** Provides $1.7 million the first year and $3.5 million the second year from the general fund for career development programs for qualified constitutional officers, effective December 1, 2016. These programs provide a 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 funding 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 provided as follows:

Constitutional Officer and Staff	FY 2017	FY 2018
Sheriffs and Sheriffs' Master Deputies	$953,297	$1,906,594
Circuit Court and Deputy Circuit Court Clerks	309,409	618,817
Assistant Commonwealth's Attorneys	283,250	566,500
Commissioners and Deputy Commissioners of Revenue	118,808	237,616
Treasurers and Deputy Treasurers	66,157	132,313
Total	**$1,730,921**	**$3,461,840**

– ***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.*** Modifies language regarding the collection of delinquent fines and fees by local treasurers on a contingency fee basis by removing the expiration date of June 30, 2018 applicable to those treasurers currently collecting on a contingency fee basis. Effective July 1, 2015, treasurers currently collecting delinquent fines and fees on a contingency fee basis are permitted to continue to contract on a contingency fee basis. A companion amendment modifies the same language in Chapter 732 of the 2016 Acts of Assembly (HB 29).

– ***Reimbursement to Piedmont Regional Jail.*** Provides $100,000 each year from the general fund to reimburse the Piedmont Regional Jail in Nottoway County for expenses related to confining residents of the Virginia Center for Behavioral Rehabilitation for new offenses.

– ***Statewide Victim Notification (SAVIN) System.*** Provides $60,270 each year from the general fund for an increase in the vendor costs associated with the SAVIN system.

– ***Surry County Commonwealth's Attorney's Office.*** Provides $95,332 the first year and $92,169 the second year from the general fund to convert the Commonwealth's Attorney's Office in Surry County from part-time to full time. The funding includes costs associated with the Commonwealth's Attorney's salary and an administrative assistant's salary, additional office expenses and start-up equipment in the first year.

– ***Additional Deputy Commissioner of the Revenue Positions.*** Provides $57,400 each year from the general fund for an additional 5 Deputy Commissioner of the Revenue positions to support a portion of the staffing standards in the offices of the Commissioners of the Revenue.

– ***Review of State Constitutional Officer Insurance Coverage.*** Includes language directing the Compensation Board to convene a group of stakeholders, comprised of representatives from local government, regional authorities and constitutional officers, in consultation with the Compensation Board and the Division of Risk Management, to examine current and prospective policy coverage specifications and premiums paid for such coverage.

– ***Risk Management Training.*** Directs the Compensation Board to 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 to be used by the Compensation Board to defray the costs of conducting risk management training in the operation of local and regional jails.

– ***Technology Rate Recalculation.*** Provides $131,505 each year from the general fund to provide sufficient funding for state technology payments through the recalculation of rates that had previously been miscalculated.

- **Department of General Services**

– ***Adjust eVA Appropriations to Reflect Usage.*** Decreases by $435,168 NGF the first year and $546,558 NGF the second year to reflect a projected 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 increases 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 an 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 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***. Includes language that authorizes 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.*** Adds $152,509 GF the second year for services provided by the Bureau of Capital Outlay Management to support the state's capital outlay review process.

- ***Integration of eVA and Cardinal.*** Requires 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.*** Reflects 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.*** Transfers 4.0 FTE 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.

- ***Operating and Maintenance Shortfall.*** Provides $284,059 the first year and $289,651 the second year from the general fund to cover the operating and maintenance funding shortfall related to the Executive Mansion.

- ***Enhancements to eVA Statewide Procurement System.*** Provides $409,500 NGF the first year and $562,500 NGF the second year from existing balances to perform maintenance and to enhance the eVA procurement system.

– ***Inmate Labor for Vacant Building Demolition.*** Directs the Department of General Services, in consultation with the Department of Behavioral Health and Developmental Services, the Department of Corrections, and other agencies to evaluate the feasibility and cost-effectiveness of using inmate labor to demolish vacant buildings on state property.

- **Department of Human Resources Management**

  – ***Eliminate PMIS Migration Project Funding.*** Reduces the 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.

  – ***Business Analyst and Benefits Specialist Positions.*** Adds $248,934 NGF and 2.0 FTE 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.*** Provides $1.0 million GF the first year and $659,577 GF the second year, offset by decreases of $371,367 NGF each year, and 1.0 FTE position to support training and one-time software upgrades for the Commonwealth of Virginia Knowledge Center, which is a centralized online resource for DHRM training related activities for state agencies.

  – ***Personnel Management System Support.*** Provides $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.*** Provides $137,124 NGF and 1 position each year to provide support to the Benefits Eligibility System, a subsystem of PMIS.

  – ***Commission on Retirement Security and Pension Reform.*** Provides $150,000 each year from the general fund for the Department of Human Resource Management to provide administrative support to the Commission on Retirement Security and Pension Reform, which was created during the 2016 General Assembly Session.

  – ***Pharmacy Claims Data Analysis.*** Directs the Department of Human Resource Management to analyze pharmacy claims data from the prior biennium to assess the value of payments made to the state health plan's third-party administrator and payments by the vendor to its contracted Prescription Benefit Manager (PBM), and report the findings and any recommendations to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2016.

- **Department of Elections**

  – ***Funding for 2016 Presidential Election Activities.*** Adds a total of $276,087 GF 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 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.*** Provides 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.*** Provides $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.

  – ***Upgrade Campaign Finance Reporting System.*** Provides $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.

  – ***Advertising Costs for Proposed Constitutional Amendments.*** Provides $196,000 GF to advertise two proposed amendments to the Constitution of Virginia that will appear on the ballot in November 2016.

  – ***Convert Part-time General Registrars to Full-time Status.*** Provides $45,636 each year from the general fund to pay for the state's share of costs associated with converting the existing 16 part-time local general registrars' offices to full-time.

Agriculture and Forestry

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$51.0	$46.0	$51.0	$46.0
Increases	6.5	4.4	7.2	4.4
Decreases	(0.9)	(0.3)	(1.1)	(0.3)
$ Net Change	5.6	4.7	6.1	4.7
Chapter 780 (HB 30, as Adopted)	**$56.6**	**$50.7**	**$57.1**	**$50.7**
% Change	11.0%	10.1%	12.0%	1.6%
FTEs	506.59	329.41	506.59	328.41
# Change	8.00	1.00	8.00	0.00

- **Secretary of Agriculture and Forestry**

  – ***Distribute Base Adjustments.*** Increases the appropriation to the Office of the Secretary by approximately $21,000 GF, 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**

  – ***Farm Business Development Program.*** Provides approximately $374,000 GF each year to establish the Farm Business Development Program. The program is intended to provide micro-grants of $5,000 to farmers and small agribusinesses to assist in strategic planning, market research and other business development activities to increase the market share of Virginia-based agribusinesses.

  – ***Governor's Agriculture and Forestry Industries Development Fund.*** Includes 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 is included for marketing and staffing the program. In addition, the Governor is provided the discretion to waive the statutory cap on size of grants awarded if a project is of statewide or regional

significance. Further the language is changed to eliminate 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 tripled (from $110,000 to $330,000) to support the new positions.

– ***Review of Food Programs.*** Language is included directing the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan for transferring and consolidating the administration of approximately $350.0 million NGF in feeding related programs to the Department of Agriculture and Consumer Services. VDACS is required to submit the report for consideration by the 2017 General Assembly by November 15, 2016. The specific 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.*** Dedicates $1.0 million GF each year to the farmland preservation program to compensate landowners who voluntarily place agricultural conservation easements on their property. This is one of several of actions related to land preservation that bring the annual total for these activities to $10.0 million GF each year, consistent with the provisions of §58.1-512, *Code of Virginia.*

– ***Virginia Grown.*** Provides an increase of approximately $133,000 GF each year and an additional 1.0 FTE position to promote Virginia-grown organic products. The funds are to be used for a dedicated agricultural specialist to work with Virginia farmers on increasing certified organic food production in the Commonwealth.

– ***Agricultural Marketing Programs.*** Provides an increase of $425,000 GF each year for international marketing activities, bringing the annual total to $1.3 million GF. The increased amount will 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.

- ***Internal Information Technology Improvements.*** Includes an increase of $0.7 million GF each year and 5.0 FTE positions to fund 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.

- ***Weights & Measures Programs.*** Provides approximately $0.5 million GF over the biennium for additional support to the weights and measures program. The intent of the funding is to hire two additional inspectors and the required support equipment form existing authorized MEL. The will allow VDACS to increase the total number of devices inspected by approximately 3,600 annually with a focus on farm scales and identified risk-based needs. The action continues the goal of the General Assembly to incrementally address the deficit between available funds and stated policy objectives without additional user fees.

- ***Accreditation of Animal Health Laboratories***. Includes $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.

- ***Virginia Wine Promotion Fund.*** Provides an increase of $99,712 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.

- ***Regulation of Fantasy Contests.*** Includes language to appropriate the anticipated registration fees that will be paid by two national fantasy contest operators to the Division of Charitable Gaming to cover operational costs associated with Chapter 703 (HB775) and Chapter 318 (SB 646) as passed by the 2016 General Assembly to establish a regulatory framework for the legal operation of fantasy contests in Virginia.

- ***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 Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731) is $750,000 in bond proceeds dedicated for installation of generators at the agency's four regional animal health laboratories.

- ***Appomattox 4-H Center.*** Includes $50,000 GF in the first year for the renovation of the Appomattox 4-H Center. The center was built by the Works Progress Administration in 1937. As one of the few surviving WPA structures in Virginia, the Center has been operated as a 4-H camp since 1941.

- **Department of Forestry**

  – ***Reforestation of Timberlands.*** Provides 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.*** Includes an increase of $0.9 million GF the first year and $1.7 million GF the second year for debt service payments to allow the Department to purchase about $25.0 million in additional wildfire emergency response equipment through the Master Equipment Lease Purchase (MELP) program.

Commerce and Trade

Adopted Amendments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$197.0	$894.9	$197.0	$894.9
Increases	29.6	7.7	57.2	7.1
Decreases	(22.9)	(174.2)	(37.0)	(173.4)
$ Net Change	6.8	(166.5)	20.3	(166.2)
Chapter 780 (HB 30, as Approved)	**$203.8**	**$728.4**	**$217.3**	**$728.7**
% Change	3.4%	(18.6%)	10.3%	(18.6%)
FTEs	378.34	1,311.66	378.34	1,311.66
# Change	15.0	(8.50)	15.00	(8.50)

- **Economic Development Incentive Payments**

  – ***Incentive Payments Holding Account.*** Provides $63.8 million GF and $150,000 NGF in FY 2017, and $53.9 million GF and $950,000 NGF in FY 2018 for economic development programs.

    - ***Commonwealth's Development Opportunity Fund.*** Provides $20.8 million GF each year for grants or loans to assist in the creation of new jobs and investment. From the amounts provided, $1.4 million the first year and $1.0 million the second year is designated for the Southeastern Universities Research Association to support the electron ion colider project, and up to $2.0 million each year may be provided to meet commitments authorized from the Port of Virginia Economic and Infrastructure Development Zone Grant Fund.

    - ***Virginia Investment Partnership Grants.*** Provides $3.7 million GF the first year and $5.3 million GF the second year for the Virginia Investment Partnership Grant Program for grant payments to companies based on fulfilled performance agreements. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities.

- ***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 prior years.

- ***Governor's Motion Picture Opportunity Fund.*** Provides $6.0 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 $3.6 million the first year and $600,000 the second 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 digital media fee.

- ***Aerospace Engine Facility Incentive Payments.*** Provides $8.9 million GF 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 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 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.*** Provides $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 capital investment, new full-time jobs, and other criteria set forth in a memorandum of understanding with the Commonwealth.

- ***Commonwealth Research Commercialization Fund.*** Transfers administration of the fund to the Innovation and Entrepreneurship Authority under the Secretary of Technology.

- ***Virginia Biosciences Health Research Corporation.*** Provides $2.5 million GF the first year and $5.0 million GF the second year for the Virginia Biosciences

Health Research Corporation (VBHRC), a $2.5 million increase over the FY 2015-16 appropriation. Up to $2.5 million from funds managed by the Commonwealth Health Research Board (CHRB) is also authorized to support collaborative research projects between the CHRB and the VBHRC with the approval of both boards of directors.

- ***Virginia-Israel Advisory Board.*** Provides continued funding for the Board, an agency that serves as a facilitator for Israeli companies interested in locating or expanding in Virginia. The 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.*** Provides $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. Funding is equal to the FY 2016 appropriation.

- ***Funding for Marketing and Trade Missions.*** Provides $500,000 GF each year to the Virginia Economic Development Partnership for additional domestic and international marketing and trade missions.

- **Board of Accountancy**

  – ***Systems Analyst Position.*** Authorizes one additional nongeneral fund position and increases the NGF appropriation by $146,282 each year to support the hiring of 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**

  – ***Housing Trust Fund.*** Provides an additional $1.5 million GF each year of the biennium, bringing the total appropriation to $5.5 million GF each year.

  – ***Virginia Telecommunications Initiative.*** Provides $1.3 million GF each year to establish the Virginia Telecommunications Initiative with the purpose of expanding broadband infrastructure to unserved areas of the Commonwealth. The provision includes one position and $83,647 each year to administer the program.

  – ***Enterprise Zone Program.*** Provides an additional $1.0 million GF each year for job creation and real property investment grants.

– ***Establish the GO Virginia Initiative***. Chapters 779 and 778 of the 2016 Acts of Assembly (HB 834/SB 449) establish the Virginia Growth and Opportunity Board to administer grants to foster economic growth and regional collaboration. The adopted budget provides two positions and $225,000 GF each year for administrative support and provides $5.5 million GF the first year and $30.0 million GF the second year to be deposited into the Virginia Growth and Opportunity Fund and distributed as follows:

- $5.5 million GF the first year and $3.5 million the second year to be allocated to qualifying regions to support organizational and capacity building activities and workforce gap analyses;
- $12.2 million GF the second year to be allocated to qualifying regions based on each region's share of the state population; and
- $14.3 million GF the second year to be awarded to regional councils on a competitive basis.

GO Virginia Initiative
($ in millions)

	FY 2017	FY 2018	Total
Virginia Growth and Opportunity Fund			
Grants for Organizational Building and Gap Analyses	$5.5	$3.5	$9.0
Grants Based on Each Region's Share of the State Population	0	12.2	12.2
Competitively Awarded Grants	0	14.3	14.3
Subtotal	$5.5	$30.0	$35.5
Administration	$0.2	$0.2	$0.4
Total	**$5.7**	**$30.2**	**$36.0**

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

– ***City of Bristol Economic Development Project.*** Provides $500,000 GF the first year for the Birthplace of County Music Museum. Funding will be used to complete

construction of the museum facility, including consolidating administrative offices and providing additional exhibit and educational space. This amount matches 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.

– ***Center for Advanced Engineering and Research.*** Provides $600,000 GF the first year and $325,797 GF the second year for the Center for Advanced Engineering and Research and Integrated Systems Test Facility contingent upon federal grants of at least $3.0 million.

- **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.

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

  – ***Energy Efficiency and Renewable Energy Initiatives.*** Provides $215,000 GF and 2 positions each year 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.*** Provides $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.*** Provides $375,000 GF and 1 position each year to expand the use of performance contracting, including funding to develop systems to analyze and track potential energy efficiency upgrades.

  – ***Division of Geology and Mineral Resources.*** Provides $201,873 GF each year to retain geologists currently supported by an expiring federal grant. Nongeneral fund

reductions of $168,227 the first year and $201,873 the second year reflect the loss of federal funding.

- **Virginia Economic Development Partnership**

  – ***Additional Funding for Economic Development.*** Provides an additional $5.2 million GF each year for economic development and international trade programs. Language in the adopted budget directs the use these funds as follows:

    - $466,000 GF each year to expand and re-brand the Virginia Jobs Investment Program;
    - $1.0 million GF each year to support the Virginia International Trade Alliance;
    - $2.0 million each year to match federal grants for the Going Global Defense Initiative, Virginia International Trade Alliance, and the State Trade Export Promotion grant program;
    - $650,000 GF each year to support Virginia exporters;
    - $250,000 GF each year to implement the recommendations of the Virginia Sustained Growth Study; and
    - $794,700 to support U.S. and international business attraction efforts.

  – ***Virginia Nutrient Credit Exchange.*** Directs the Virginia Economic Development Partnership to transfer $250,000 of appropriated funding to the Department of Environmental Quality and directs the two agencies to work jointly on the development of long-term offsetting methods within the Virginia Nutrient Credit Exchange.

  – ***Brownfields Restoration Fund.*** Provides an additional $1.5 million GF each year to the Brownfields Restoration and Economic Redevelopment Assistance Fund to fund site remediation grants of up to $500,000.

  – ***Business Ready Sites Program.*** Provides $2.0 million GF over the biennium for an industrial site development pilot program.

- **Virginia Tourism Authority**

  – ***Advertising and Marketing.*** Provides an increase of $1.0 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 campaign designed to promote travel from China to Virginia. The funding represents an increase of $50,000 over the FY 2016 appropriation.

- ***Virginia Sports Hall of Fame and Museum***. Provides $500,000 GF the first year and $250,000 the second year to support of the Virginia Sports Hall of Fame and Museum in Portsmouth.

- ***Spearhead Trails.*** Includes $300,000 GF each year to support Spearhead Trails, an initiative of the Southwest Virginia Recreation Authority.

Public Education

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$5,560.3	$1,778.9	$5,560.3	$1,778.9
Increases	370.8	20.3	668.9	(10.0)
Decreases	(92.1)	(182.2)	(97.3)	(182.2)
$ Net Change	278.6	(161.9)	571.6	(192.2)
Chapter 780 (HB 30, as Adopted)	**$5,838.9**	**$1,617.0**	**$6,131.9**	**$1,586.7**
% Change	5.0%	(9.1)%	10.3%	(10.8)%

- **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.***
  - ***For a separate Supplemental Table for FY 2017 and FY 2018 that reflects significant key rebenchmarking detail, see Appendix C and D, respectively, of the summary of the introduced budget, dated January 12, 2016.***

Summary of Adopted 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 Percent (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 (for Fall Membership), ESL, Rem. Summer School	(32.3)	(36.9)	**(69.2)**
Technical Updates During Session – Data Corrections from LEAs & DOE	(9.5)	(9.5)	(19.0)
Technical Updates During Session – Mid-Year Sales Tax Reforecast	(4.8)	(4.8)	(9.6)
Technical Updates During Session – VPSA 2016 Spring Issuance	(1.1)	(1.1)	(2.2)
Subtotal (Other Updates)	**($3.7)**	**$14.9**	**$11.2**
Subtotal for All Rebenchmarking Updates	**$175.0**	**$224.0**	**$399.0**
Policy Changes:			
Supplemental Lottery Per Pupil Allocation	$16.3	$157.2	**$173.5**
State's Share of 2% Compensation Increase (effective Dec. 1, 2016)	49.0	85.3	**134.3**
Advance VRS Rates* to 100% of Board's Actuarial Rates	1.7	55.1	**56.8**
Incr. At-Risk Add-On Range to 13%, BOE Authority to Withhold	7.1	7.1	**14.2**
Cost of Competing Adjustment for Support @ 10.60%	17.0	17.4	**34.4**
Reduce Literary Fund Revenue for Retirement Costs	0.0	10.0	**10.0**
Gov.'s Sch Incr. Tuition 2.5% & $50/Course/Student; Incr Cap by 75	1.5	1.8	**3.3**
Career and Technical Credentialing and Equipment	2.5	2.5	**5.0**
VECF - Early Childhood Workforce Scholarships & Coursework	0.6	1.0	**1.6**
VECF - Early Childhood Pre-K Public-Private Partnerships	1.5	1.5	**3.0**
Incr. VA Preschool Initiative PPA from $6,000 to $6,125	1.4	1.5	**2.9**
Competitive Grants for Alternative Teacher Compensation	0.0	2.1	**2.1**

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

	FY 2017	FY 2018	Total
Policy Changes: *(cont'd)*			
Expand F/T High School Pilot & Add Virtual VA Math Outreach	0.8	0.8	**1.6**
STEM 4th-7th Gr. Prog. & Research Study – VA Air & Space Cntr.	0.9	0.7	**1.6**
Computer Science Training for Teachers	0.5	0.5	**1.0**
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 5 Teachers – Special Education SOP	0.3	0.4	**0.7**
New Initiatives: Petersburg Recruit. Incen., STEM Comp. Teams, Newport News Aviation Acad.	0.6	0.6	**1.2**
New Initiatives: Roanoke Valley CTE Gov Sch, Va Reading Corps	0.4	0.3	**0.7**
Net New Sales Tax Adjustment – Chapter 303 (SB 444)	0.2	0.3	**0.5**
Eliminate: Youth Dev Acad., Va Career Educ Found, STEAM, Other Gov Sch Plng & Other Adjustments	0.9)	(0.8)	**(1.5)**
Subtotal for Policy Changes	**$103.6**	**$347.6**	**$451.2**
Total	**$278.6**	**$571.6**	**$850.2**

** 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 Adopted Resources for Direct Aid to Education
($ in millions)

	CH 665	*Chapter 780 of the 2016 Acts of Assembly (HB 30)*		
	FY 2016	FY 2017	FY 2018	Biennium
General Fund	$5,560.3	$5,838.9	$6,131.9	**$11,970.8**
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	561.5	541.2	**1,102.7**
Literary Fund*	358.5	166.7	156.7	**323.4**
Federal Trust	887.1	887.1	887.1	**1,774.2**
Grand Total for all Resources	**$7,339.2**	**$7,455.9**	**$7,718.6**	**$15,174.5**

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

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculation costs 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 GF 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. However, additional technical updates during the 2016 Session revised the figure to $399.0 million GF.

- ***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. However for comparison, the updated projection for FY 2016 in the caboose bill, Chapter 732 of the 2016 Acts of Assembly (HB 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) statewide prevailing salary 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%
Secondary	$48,125	$49,744	3.4%
Assistant Principals			
Elementary	$65,037	$67,119	3.2%
Secondary	$68,863	$72,057	4.6%
Principals			
Elementary	$79,796	$62,846	3.8%
Secondary	$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 $4,604 per funded position (adjusted for actual participation of 66.53 percent and then subsequently up by 1.90 percent for inflation), which is up from the adjusted $4,188 per funded position in the current FY 2016 budget. Prior to adjustment for the true participation and then inflation, the health care premium rate is $6,778, up from $6,288 in the 2014-16 biennial budget.

- ***Funded VRS Fringe Benefit Rates.*** As a technical adjustment, moves 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 amendment, additional funding is provided to advance the rates to 100 percent of the Board's actuarial rates in FY 2018.

Adopted Schedule	FY13-14	FY15-16	FY17-18	FY19-20
Teacher Phase-in Percentage 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, as reported by localities, of $110.05 (up from $107.22 when adjusted for 2.64 percent 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 and 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. This action saves a like amount of general fund 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 adopted budget removes language related to continuation of providing hold harmless slots at the FY 2016 total, since no additional funding is provided. 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 intended as only 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 then 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 two divisions and eight others that are still capped at 0.8000.

- ***Projected Sales Tax Revenue.*** Based on the mid-year forecast, 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 $1,382.3 million GF in FY 2017 and $1,432.3 million GF in FY 2018. The sales tax revenue increases generate about 55 percent offsetting statewide savings in the state's share of SOQ Basic Aid funding. However, the actual offsetting amount depends on each division's composite index.

Sales Tax ($ in millions)			
	FY 2016	**FY 2017**	**FY 2018**
Chapter 665 Sales Tax Total	$1,322.3		
Sales Tax Revenues Changes		60.0	110.0
Revised Sales Tax Revenues		**$1,382.3**	**$1,432.3**
Basic Aid Offset Adjustment		($33.5)	($61.5)
Net Total Funding Impact		$26.5	$48.5

- ***Update Sales Tax Distribution for School Age Population.*** Adds $1.4 million GF each year 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. Changes in the school-age population directly impact the remaining educational cost that is split between the state and each of the school divisions based on the LCI.

- ***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 used. 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. The adopted budget includes language clarifying the date reference.

- ***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 in Chapter 665. The payment reduced the outstanding deferred contribution balance for Virginia's teachers from $506.1 million to $313.2 million. The Deferred Contribution Payback for the teacher plan is scheduled to repay the remaining balance by June 30, 2021.

- ***Educational Technology Debt Service Payments.*** Captures $1.1 million GF each year due to the revised final FY 2016 (Spring 2016) issuance for VPSA educational technology grants from the Literary Fund. The 'freed up' Literary Fund revenues are allocated to pay an additional portion of the teacher retirement costs.

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

- ***Supplemental Lottery Per Pupil Allocations.*** Provides $16.3 million GF the first year and $157.2 million GF the second year to support reinstating the Lottery Proceeds Fund per pupil amount allocation going to school divisions. The funding is based on the state's share of an estimated $52.42 per pupil in the first year and $224.43 per pupil in the second year. No locality shall be required to maintain a per pupil expenditure each year from local funds which is greater than the per pupil amount expended by the locality for such purposes in the year upon which the 2016-18 biennial SOQ expenditure data was based. At least 50 percent of the funds must be spent on non-recurring expenditures and up to 50 percent may be spent on recurring expenses.

- ***Lottery Proceeds Fund Carry-forward.*** Adds an additional $20.3 million NGF in FY 2017 from expected carry-forward Lottery Proceeds revenue from the prior fiscal year. This additional revenue is added to the $16.3 million GF in the first year to provide a total of $36.6 million NGF for the Lottery PPA total allocation.

- ***State's Share of 2 Percent Salary Increase.*** Provides $49.0 million GF in FY 2017 and $85.3 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. Included in these totals are $103,041 GF the first year and $357,852 GF the second year to provide a 2 percent salary incentive to the Academic Year Governor's Schools. The state funding and local match requirement are calculated based on an effective date of December 1, 2016. School divisions are prohibited from using the additional funding to offset the cost of any remaining required VRS rate contributions transferred to employees.

  Note: This funding is contingent upon FY 2016 revenues not being more than 1 percent below the official forecast, based on the Comptroller's preliminary fiscal year-end analysis.

- ***Advance Teacher Retirement, Retiree Health Care Credit, and Group Life Employer Contribution to 100 Percent of VRS Board's Actuarial Rates.*** Adds $55.1 million GF in FY 2018 to support increasing the employer professional 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 VRS Board certified full employer contribution rates.

  In addition, provides $1.7 million GF in the first year to further advance the Group Life rate to 100 percent, 0.52 percent, in FY 2017 in order to be consistent with the same rate established for all other participating groups.

- Note: This action advances the six-year schedule by one year to fully phase-in the Board's Actuarial Rates and is a separate action 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.***Expand At-Risk Add-On Funding, Board Authority to Withhold.*** Adds $7.1 million GF in FY 2017 and $7.1 million GF in FY 2018 for the At-Risk Add-On program, which provides funding as a percentage add-on to the SOQ 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 to 12 percent to 1 to 13 percent, based on the percentage of students eligible for free lunch in the school division. For example, Petersburg, has 77.7 percent of its students eligible for free lunch and as a result, relative to the other school divisions, would receive the maximum add-on percent of 13 percent of extra 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 requires school divisions to report on the uses of the base level of these funds and the uses of the increased funds in FY 2017. DOE is directed to compile the submitted data responses and report the information to the Chairmen of the House Appropriations and Senate Finance Committees no later the first day of the 2017 Virginia General Assembly Session (January 11, 2017).

New language also specifies that the Board of Education shall 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 $17.0 million GF funding in FY 2017 and $17.4 million GF in FY 2018 to support a COCA 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 10.60 percent COCA rate for SOQ funded support positions. There are nine divisions (the counties of Arlington, Fairfax, Loudoun, Prince William and the cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park) eligible for full rate funding and 9 divisions (the counties of Clarke, Culpeper, Fauquier, Frederick, Spotsylvania, Stafford, Warren and the cities of Fredericksburg and Winchester) for partial rate (25 percent of the full rate, or 2.65 percent) funding. ***Academic Year Governor's Schools Tuition Increase.*** Provides $1.4 million GF in FY 2017 and $1.7 million GF in FY 2018. Funding is based on adding a flat 2.5 percent increase to the per pupil amount under the current funding formula method and a $50.00 per course adjustment per student. The adjustments are effective for FY 2017 and FY 2018 only and DOE is directed to review the funding methodology, including an equitable approach based on length of the program, and report by November 4, 2016. The adopted budget also includes a per pupil add-on for a 2 percent salary incentive increase, effective December 1, 2016.

- ***Academic Year Governor's School Cap Increase.*** Adds $137,445 GF the first year and $141,762 GF the second year to increase the cap on the number of students funded in any one Academic Year Governor's School from 1,725 to 1,800. Currently, the Thomas Jefferson AY Governor's School is the only one with a student membership above 1,725.

- ***Governor's School Planning Grant in Roanoke Valley.*** Provides $100,000 GF the first year to DOE, in collaboration the school divisions and community colleges in the Roanoke Valley region, to develop a model proposal that

establishes a regional career and technical Governor's School Center in the Roanoke Valley.

- ***Increase Funding for Career and Technical Education Credentialing and Equipment.*** Provides an additional $2.5 million GF in FY 2017 and $2.5 million GF in FY 2018. Funding includes: $1.4 million each year 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 for competitive grants focused on 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 supports 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 Pre-K Public-Private Partnerships.*** Adds $1.5 million GF each year for a new pilot program to allow the Virginia Early Childhood Foundation to administer and award grants to incentivize local solutions for public-private delivery of pre-kindergarten services to at-risk children and communities, pursuant to Chapter 738 of the 2016 Acts of Assembly (HB 47).

- ***New Funding for Early Childhood Workforce Scholarships and Coursework.*** Provides $600,000 GF in FY 2017 and $1.0 million GF in FY 2018 for the Virginia Early Childhood Foundation to operate a tuition 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.

- ***Increase Virginia Preschool Initiative Per Pupil Amount.*** Adds $1.4 million GF in FY 2017 and $1.5 million GF in FY 2018 to increase the per pupil amount (PPA) for the Virginia Preschool Initiative from $6,000 to $6,125, or 2.1 percent. The PPA percentage increase is based on applying one half of the SOQ Basic Aid PPA percent increase in the first year due to re-benchmarking in the budget as introduced.

- ***Literary Fund Support for School Employee Retirement Contributions.*** Adds $10.0 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 concerns from the Department of Treasury regarding the

required asset value of a minimum of $80.0 million in the Literary Fund that is prescribed by the Constitution (see Literary Fund Resources table below for additional details).

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	$155.2
Technology Equip. & "eBackpack" Debt Service	62.5	64.7	68.1
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**	**$234.8**	**$229.5**

*Loans may be made from available balances.

- ***Competitive Grants for Alternative Teacher Compensation Approaches.*** Adds $50,000 GF the first year for planning grants and $2.1 million GF the second year for the first of five years for competitive grants to school divisions to implement performance-based teacher compensation systems. Priority will be given to school divisions that have not previously explored alternative compensation approaches and which have schools that are not achieving full accreditation, or that have high numbers of at-risk students needing qualified teachers in hard-to-staff subjects. The compensation program must include an effective evaluation system.

- ***STEM Grades 4-7 Education Engagement Program and Research Study (Virginia Air & Space Center).*** Adds $870,625 GF the first year and $681,975 GF the second year for one-to-one state matching funds for a multi-platform

STEM education engagement program and research study. The project will include 1,000 4th through 7th grade students across Hampton Roads in a two-year immersive educational engagement program via the Virginia Air & Space Center. Research findings from the study will be provided to DOE, superintendents and school board members of the 135 school divisions and all other relevant statewide venues.

- ***Expand Virtual Virginia Full-Time High School and New Math Outreach Program.*** Provides $498,000 GF each year to expand the Virtual Virginia full-time high school pilot program from 90 to 200 students starting in academic year 2016-17. In addition, adds $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 for additional math courses.

- ***New Funding for Computer Science Training to Teachers.*** Provides $550,000 GF each year 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.*** Provides $536,703 GF each year 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. Additional language clarifies that the After-the-Bell reimbursement component is only available to elementary schools with more than 45 percent of students eligible for free or reduced meals.

- ***Expand Initiatives Providing Effective Discipline and Alternatives to Suspension.*** Adds $500,000 GF each year to expand the Positive Behavioral Interventions and Support (PBIS) initiative, which provides researched-based models that help improve school climate and reduce disruptive classroom behavior, to additional schools with high rates of disciplinary offenses. The PBIS is the behavioral component of the Virginia Tiered Systems of Supports (VTSS).

- ***Expand the Communities in Schools Program.*** Adds a total of $450,000 GF each year to provide $265,000 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.

- ***Petersburg Executive Leadership Incentives.*** Adds up to $350,000 GF each year to provide for executive leadership incentives in the Petersburg City Public Schools to strengthen the impact of division and school level executive leadership on student achievement in the school division. DOE will provide the incentive payments directly to the Petersburg City Public Schools accounts pursuant to a Memorandum of Understanding (MOU) entered into between the BOE and the Petersburg City School Board by July 1, 2016. The MOU will include operational and student achievement metrics and provisions for the achievement of such metrics as a condition of payment of the incentive funds by DOE. Lastly, DOE is directed to provide updates on implementation of the MOU to the Chairmen of the House Appropriations and Senate Finance Committees.

- ***Provide Additional Special Education Teachers in State-Operated Detention Homes.*** Adds $340,000 GF each year to support five additional special education teachers in local and regional 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.

- ***Virginia Reading Corps Program.*** Provides $300,000 GF each year for a new pilot program for the school divisions to partner with the Virginia Reading Corps (VRC) program. The VRC is directed to report to school divisions and DOE on the outcomes of the program annually.

- ***Expand Early Learning of STEM Through the Arts.*** Provides 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 into Arlington, Chesterfield, Norfolk and Richmond City public schools. The program is currently offered in Accomack, Fairfax, Loudoun, Petersburg and Wythe.

- ***Increase of Projected Sales Tax Revenues.*** Adds a net increase of $275,188 GF the first year and $275,190 GF the second year from the expected impact of the sales tax revenue collected from Chapters 484 and 303 of the 2016 Acts of Assembly (HB 398/SB 444), which results from the prohibition of interest allowed to be earned on a refund claim for erroneously paid retail sales and use tax. There is an estimated $628,676 GF each year from the generated sales

tax revenues coupled with an estimated offset savings of $353,488 GF each year from lower Basic Aid costs.

- ***Expand High School Innovation Grants.*** Provides an additional $250,000 GF each year for grants that will fund a 2nd cohort of five grants of up to $50,000 each for planning for High School Program Innovation, including student-centered learning, promoting alignment with community work-force needs, and varying models for educator supports and staffing. Essential elements of high school innovation include: (1) student centered learning, with progress based on student demonstrated proficiency; (2) "real-world" connections that promote alignment with community work-force needs and emphasize transition to college and/or career; and (3) varying models for educator supports and staffing. Individual school divisions or consortia will apply on a competitive basis and submit a proposal to DOE by June 1st prior to the planning grant school year and DOE will make the final determination for the awards.

- ***Increase Funding for Summer Residential Governor's Schools.*** Adds 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 operating 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.

- ***STEM Competition Team Grants.*** Adds $100,000 GF the first year and $200,000 GF the second year for grants of up to $5,000 each for science, technology, engineering, and mathematics education competition teams at qualified schools, pursuant to Chapter 761 of the 2016 Acts of Assembly (SB 246).

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

- ***Increase Funding for Project Discovery.*** Provides an additional $187,500 GF the second year for Project Discovery, a college access program targeted to low-income, first generation college students. Project Discovery is required to submit a comprehensive and cumulative program performance metrics

evaluation to the Chairmen of the House Appropriations and Senate Finance Committees and the Department of Education by October 1, 2016.

- ***Virginia STAR IT Program.*** Adds $50,000 GF each year to support the Virginia Student Training and Computer Refurbishment of Information Technology Program (VA STAR IT), whose goal is to create a sustainable educational program that takes surplus hardware from state agencies or private companies in order to offer students IT repair certification, and to make the refurbished computers available to those who need them.

- ***Consolidate Four Existing Teacher Recruitment and Retention Grant Programs.*** Consolidates four grant programs focused on attracting, recruiting, and retaining high-quality teachers in Virginia's public schools. The consolidated initiatives are: 1) Teacher Recruitment & Retention of Math and Science Teacher Recruitment Initiative, $808,000 GF each year; 2) Teacher Recruitment Preparation Initiative, $400,000 GF each year; 3) Virginia Teacher Scholarship Loan Program, $708,000 GF each year; and 4) Virginia Teacher Corps, $415,000 GF each year. New language permits the total funding of $2.3 million GF each year to be spent in any one or all of these programs.

- ***Eliminate Youth Development Academies.*** Captures savings of $543,176 GF each year by eliminating funding for the Governor's summer Youth Development Academies in each of the eight superintendents' planning regions.

- ***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.

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

– ***Language Changes.***

- ***Student Eligibility Criteria for Virginia Preschool Initiative.*** Clarifies that only four-old children who are residents of Virginia are eligible to enroll in this program.

  New language also 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.

- ***Report on Broadband Connectivity.*** Requires local school divisions to report annually, by November 1st, to the Department of Education the status of broadband connectivity capability of schools in the division. The report will include: 1) school-level information on the method of internet service delivery; 2) level of bandwidth capacity and degree such capacity is sufficient for delivery of school-wide digital resources and instruction; 3) degree of internet connectivity via Wi-Fi; 4) cost information related to internet connectivity; 5) data security; and 6) any other relevant information requested by DOE. In addition, DOE is directed to post a summary report of all divisions' responses on its website.

- ***Reading Specialists Initiative/Math and 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.

- ***Community Eligibility Provision (CEP) Program.*** Clarifies that October 2013 Free Lunch student eligibility percentage data will be used for rebenchmarking purposes for those schools that participate in the CEP program.

- ***Teach for America Funds.*** Provides clarifying language that up to 50 percent of any unobligated carry forward balance may be used for the Teacher Residency program in the following year.

- ***Dual Enrollment.*** Directs DOE, in collaboration with the Virginia Community College System, to ensure that the same policies regarding the cost of dual enrollment course held at a community college are consistently applied to public school students and home-schooled students.

- ***Review of Incentives for Joint Contracting.*** Directs the Secretary of Education, in consultation with the Secretary of Finance, to review certain

approaches for incentivizing joint contracting arrangements by certain adjacent school divisions, and to provide a report by October 15, 2016.

Appropriation Summary for the Education Assistance Programs
($ in millions)

	FY 2017	FY 2018
Standards of Quality Programs		
Basic Aid	$3,176.0	$3,168.2
Sales Tax	1,382.9	1,432.9
Textbooks (split funded)	12.7	76.9
Vocational Education	52.5	52.4
Gifted Education	34.4	34.5
Special Education	383.0	384.1
Prevention, Intervention, and Remediation	114.1	114.3
English as a Second Language	52.5	54.9
VRS Retirement	402.2	449.1
Social Security	195.1	195.7
Group Life	13.3	13.3
Remedial Summer School	28.3	30.0
Total	**$5,847.0**	**$6,006.4**
Incentive Programs		
Compensation Supplement	$48.9	$85.0
Governor's Schools	18.5	19.1
Governor's School Planning – Roanoke Valley	0.1	0.0
At-Risk Add-On (split funded)	0.0	83.7
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	**$73.6**	**$193.9**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2017	FY 2018
Virtual Virginia	5.4	5.4
American Indian Treaty Commitment	0.1	0.1
School Lunch Program	5.8	5.8
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	$7.9	$7.9
At-Risk (split funded)	98.3	14.8
Virginia Preschool Initiative	70.7	70.9
Early Intervention Reading	18.1	18.2
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	129.7	131.7
School Breakfast Program	3.9	4.2
SOL Algebra Readiness	12.9	13.0
Supplemental Lottery Per Pupil Allocation	36.6	157.2
Regional Alternative Education	8.6	8.9
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	87.4	90.9
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
Textbooks (split funded)	63.9	0.0
Supplemental Basic Aid	0.8	0.8
Total	**$561.5**	**$541.2**
Technology – VPSA	**$72.7**	**$74.8**
Security Equipment – VPSA	**6.0**	**6.0**
Supplemental Assistance Programs	**$28.2**	**$30.7**
(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
Alternative Teacher Compensation Approaches Grants	50,000	2,075,000
Career and Technical Education Resource Center	298,021	298,021
Charter School Assistance	100,000	100,000
Communities in Schools (CIS)	1,244,400	1,244,400
Computer Science Training for Teachers	550,000	550,000
Early Childhood STEM (Wolf Trap)	600,000	600,000
Extended School Year & Year-Round Planning Grants	7,763,312	7,763,312
Great Aspirations Scholarship Program (GRASP)	400,000	400,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates (JVG)	573,776	573,776
National Board Certification Program (NBC)	5,885,000	5,885,000
Newport News Aviation Academy – STEM Program	100,000	100,000
Northern Neck Regional Technical Center	60,300	60,300
Petersburg Executive Leadership Recruitment	350,000	350,000
Positive Behavioral Interventions & Supports (PBIS)	1,098,000	1,098,000
Project Discovery	425,000	612,500
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program/Research Study (VA Air & Space Center)	870,625	681,975
STEM Competition Teams Grant Fund	100,000	200,000
Teach For America	500,000	500,000
Teacher Recruitment Consolidated Programs	2,331,000	2,331,000
Teacher Residency	500,000	500,000
Van Gogh Outreach Program	71,849	71,849
VA Early Childhood Foundation – General Operations	250,000	250,000
VA Early Childhood Foundation – Public Private Partnerships	1,500,000	1,500,000
VA Early Childhood Foundation – Community College Tuition Grants	600,000	1,000,000
Virginia Reading Corps Pilot	300,000	300,000
VA Student Training & Refurbishment Program (STAR)	300,000	300,000
Total	**$28,200,095**	**$30,723,945**

- **Department of Education**

  – ***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 is based on the student's ability level, shortens the length of tests, and provides more flexible test administration.

  – ***Strengthen Agency Assistance to School Divisions.*** Adds $1.0 million GF each year for 8 full-time 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 positions are allocated as follows: 2 in professional development (math and science specialist and an English and history and social science specialist), 2 in school improvement (school improvement coordinator and school improvement specialist), 1 E-rate coordinator, 1 state operated programs specialist, 1 efficiency position for facilities and transportation, and 1 early childhood specialist.

  – ***New eMediaVA Initiative.*** Provides $900,000 GF each year to support the department's share of the contract with WHRO for the eMediaVA initiative, which is a repository of audio, video, and interactive multimedia learning resources and is free to all public, private and homeschool educators and students. eMediaVA provides the digital content development and online learning portal for Virtual Virginia.

  – ***Student Assessment Growth Model Pilot.*** Provides $500,000 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. Preliminary results will be provided to the Board of Education and the Chairmen of the House Appropriations and Senate Finance Committees in order to help evaluate whether a statewide approach should be implemented.

  – ***Dyslexia Training for Teachers.*** Provides $257,000 GF the first year and $157,000 GF the second year for DOE to hire a new position to develop and implement training on indicators of dyslexia and the evidence-based interventions and accommodations for dyslexia for teachers who are seeking initial licensure or renewal of a license pursuant to Chapter 649 of the 2016 Acts of Assembly (HB 842).

  – ***PALS Pre-Kindergarten Contract.*** Adds $197,000 GF each year for the Phonological Awareness Literacy Screening (PALS) Pre-Kindergarten contract with the

University of Virginia (UVA), which was previously supported by federal funds. The contract requires UVA to collect data, provide analysis and report scores for the Pre-K PALS diagnostic. These screenings support the required student evaluations that local school divisions must perform to receive Virginia Preschool Initiative (VPI) funding.

– ***Expand School Performance Report Card Redesign.*** Adds $80,000 GF the first year and $175,000 GF 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.

– ***Adjust Appropriation for the Costs of the Cardinal Financial System.*** Reflects an increase of $70,165 GF and $15,050, NGF in FY 2017 and $75,048 GF and $16,635 NGF 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.*** Saves $899 GF and $7,953 NGF in FY 2017 and $752 GF and $7,604 NGF in FY 2018 to reflect the allocation of 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. Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management.

– ***Workgroup on Special Education.*** Directs DOE to convene an interagency workgroup to assess barriers to serving students with disabilities in their local public schools. The workgroup is further directed to make its recommendations to the Virginia Commission on Youth prior to the 2017 General Assembly Session.

– ***Model Exit Survey.*** Directs DOE to develop a model questionnaire that school divisions may administer to exiting teachers and is in keeping with Chapter 594 of the 2016 Acts of Assembly (SB 360).

– ***Review of the Use of Technology in the Classroom.*** Directs DOE to holistically review the statewide use of technology in the classroom and all sources of digital content development and online learning such as virtual courses and innovative blended learning language and literacy technology options. Further directs DOE to report its preliminary findings to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2017.

- **Secretary of Education**

  – ***Review of Certain Approaches for Multiple School Division Partnerships***. Adds language directing the Secretary, in consultation with the Secretary of Finance, to develop approaches for incentivizing joint contracting of all educational services between adjacent school divisions where at least one division has fewer than 4,000 students in average daily membership. Further, the Secretaries are directed to submit a report of the various approaches to the Chairmen of the House Appropriations and Senate Finance Committees no later than October 15, 2016.

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

  – ***Adjust Appropriation for the Costs of the Cardinal Financial System.*** Adds $8,923 GF and $1,112 NGF in FY 2017 and $9,469 GF and $1,184 NGF in FY 2018 to reflect 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

Adopted Adjustments
($ in millions)

	FY 2017 Adopted		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
Increases	176.0	448.5	208.8	537.5
Decreases	(2.3)	(47.8)	(2.3)	(47.8)
$ Net Change	173.7	400.6	206.5	489.7
Chapter 780 (HB 30, as Adopted)	**$1,971.4**	**$8,746.2**	**$2,004.2**	**$8,835.2**
% Change	9.7%	4.8%	11.5%	5.9%
FTEs	17,717.87	39,340.35	17,718.87	39,482.35
# Change	88.51	734.38	89.51	876.38

Adopted Major FY 2016-18 GF Actions

	FY 2017	FY 2018
Adopted Spending:		
Higher Education Institution Spending		
Access, Completion, and Degrees	$ 42,300,000	$ 61,700,000
Undergraduate Need-Based Aid	24,098,663	24,098,663*
Graduate Financial Aid	3,075,000	4,425,000
Subtotal:	**$69,473,663**	**$90,223,663**
Other Higher Education Spending		
Eastern Virginia Medical School Base Adequacy	$970,246	$1,740,431
Cyber Security (Range, Pathway, SCHEV & VCCS)	3,180,000	3,052,000
VA Comm. College System (VCCS) Workforce – under SCHEV	4,000,000	8,500,000
Higher Education Centers	1,410,414	1,750,895
GMU/ODU VA Degree Completion Network under SCHEV	1,000,000	2,000,000
SCHEV Tuition Assistance Grant (TAG) Program	1,000,000	1,000,000
SCHEV Virtual Library E-Books and Contracts	1,220,994	1,282,045
University of Virginia Telemedicine Pilot	200,000	200,000
University of Virginia Blandy Farm	67,800	69,830

Adopted Major FY 2016-18 GF Actions

	FY 2017	FY 2018
Other Higher Education Spending *(cont'd)*		
SCHEV Innovation and Efficiency Fund	500,000	500,000
Other SCHEV Funding	1,057,500	1,007,500
Unique Military Activities (VMI & Virginia Tech)	650,000	650,000
VCCS Veterans Advising	1,100,000	1,100,000
VCCS Rural Horseshoe	250,000	250,000
VCCS Pre-Hire Immersion Training Transfer	250,000	250,000
VCCS Veterans' Portal and Marketing	1,000,000	560,000
VCCS Philpott Manufacturing Extension Partnership	695,074	695,074
VCCS Lord Fairfax CC Luray-Page Workforce	104,950	104,950
VA Commonwealth Univ. – Substance Abuse Fellowship	25,000	180,000
VA Commonwealth Univ. – Council on Econ. Education	56,325	56,325
VA Commonwealth Univ. – Empire Theatre Partnership	125,000	125,000
VA Commonwealth Univ. – CCALS Modeling and State Match	375,000	375,000
Old Dominion University - Recurrent Flooding	465,100	409,200
VA Inst. of Marine Science Sea-Level-Rise/Flooding	426,841	432,894
VA Inst. of Marine Science Operating Support	500,000	500,000
VA Inst. of Marine Science Marine Conservation Fellowship	0	125,000
College of William and Mary – Presidential Precinct Initiative	500,000	0
University of Mary Washington – Information Technology	125,000	125,000
University of Mary Washington – James Monroe Museum	50,000	50,000
University of Virginia – Discovery Virginia	250,000	250,000
VA Commonwealth University - Parkinson's Center	100,000	100,000
VT Extension (Oper & Maintenance and Ext Agent Pay Equity)	120,000	250,000
Other Research (UVA and VT)	5,000,000	5,000,000
Higher Education Research Initiative (plus $57.5 million bonds)	8,000,000	14,000,000
Subtotal	**$34,775,244**	**$46,691,144**
All Higher Education Initiative Spending	**$104,248,907**	**$136,914,807**
Central Approp. Actions (mostly related to benefit actions)	**$69,497,192**	**$69,596,530**
Central Accounts Interest Earnings & Credit Card Rebate	**$4,000,000**	**$4,000,000**
Central Accounts Inova Research	**$8,000,000**	**$0**

- **Higher Education Institution Spending:**

  – ***Access, Affordability, and Degree Completion.*** Provides $42.3 million GF the first year and $61.7 million GF the second year for the higher education institutions to support operations and to work toward the goals of access, affordability, and degree completion.

    - Language under each institution expresses the sentiment of the General Assembly for the institutions to minimize tuition and fee increases and to report the increases to the State Council of Higher Education for Virginia (SCHEV) within three days. Within another three days, the State Council shall report the increases to the Chairmen of the House Appropriations and the Senate Finance Committees.

  – ***Undergraduate Need-Based Financial Aid.*** Includes $24.1 million GF the first 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 budget also includes an undistributed $24.1 million in the second year under SCHEV. The expectation is that the second year amount will be distributed based on recommendations for financial aid reform from the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education.

  – ***Graduate Financial Aid.*** Provides almost $3.1 million GF the first year and $4.4 million GF the second year. The allocations are based on recommendations from SCHEV and an additional amount for the Virginia Institute for Marine Science (VIMS).

Higher Education Institution GF Allocations for Operations and Undergraduate Financial Aid FY 2016-18

Institution	Operating FY 2017	Operating FY 2018	Financial Aid FY 2017
Christopher Newport	$878,335	$1,281,164	$186,591
William & Mary	1,194,758	1,742,708	131,919
George Mason	6,040,599	8,810,991	3,064,841
James Madison	2,958,034	4,314,674	301,326
Longwood	847,736	1,236,532	366,214
Mary Washington	1,725,655	2,517,091	234,822
Norfolk State	793,421	1,157,307	2,950,444
Old Dominion	4,554,021	6,642,626	4,340,632
Radford	1,482,976	2,163,111	1,685,000
University of Virginia	3,657,388	5,334,772	232,735
UVA at Wise	800,146	1,167,116	365,638
VA Commonwealth	4,370,112	6,374,371	4,417,541
VA Military Institute	322,979	471,106	45,312
Virginia State	994,498	1,450,603	1,199,616
Virginia Tech	5,133,251	7,487,508	590,288
Richard Bland	296,410	432,353	57,911
VCCS	6,249,681	9,115,967	3,927,747
Total	**$42,300,000**	**$61,700,000**	**$24,098,663**

Graduate Financial Aid
FY 2016-18
(GF $)

Institution	FY 2017	FY 2018
Christopher Newport Univ.	$7,903	$11,459
College of William and Mary	122,701	177,917
George Mason University	598,449	867,751
James Madison University	258,001	374,101
Longwood University	13,769	19,965
Norfolk State University	78,074	113,207
Old Dominion University	326,180	472,961
Radford University	171,128	248,135
University of Mary Washington	10,299	14,934
University of Virginia	572,270	829,791
Virginia Commonwealth Univ.	362,547	525,693
Virginia State University	70,838	102,715
Virginia Tech	404,764	586,909
Virginia Institute of Marine Science	78,077	79,462
Total	**$3,075,000**	**$4,425,000**

- **Other Higher Education Spending**

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

Higher Education Center Funding
FY 2016-18
(GF $ in millions)

Agency	Initiative	FY 2017	FY 2018
Roanoke Higher Education Ctr.	Operations	$250,000	$250,000
New College Institute	Operations	100,000	100,000
Southwest VA Higher Education Ctr.	Operations	50,000	50,000
Southern VA Higher Education Ctr.	Workforce Training Programs with Expiring Tobacco Commission Funding	390,625	731,250
Institute for Advanced Learning and Research	Communication Upgrade	45,789	45,645
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		**$1,410,414**	**$1,750,895**

– ***Workforce Training.*** Provides $4.0 million GF in FY 2017 and $8.5 million GF in FY 2018 under SCHEV for high-need certification programs for Virginia Community College students under the New Economy Workforce Credential Grant Program in accordance with Chapters 326 and 470 of the 2016 Acts of Assembly (HB 66/ SB 576). Students would pay one-third of the cost of the program. The specified community college would receive one-third of the cost when the student completes the program and the final one-third when the student receives the certification.

– ***Cyber Security.*** Provides $2.4 million GF each year for cyber security initiatives.

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
George Mason	Cyber Pathway for Veterans	0.4	0.4
Total		**$2.4**	**$2.4**

– ***SCHEV: Establish the Virginia Degree Completion Network.*** Provides $1.0 million GF the first year and $2.0 million GF the second year to create the Network to provide flexible degree training targeted at non-traditional students and those seeking a lower-cost option for a degree program. SCHEV will work with Old Dominion University and George Mason University as 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.*** Increases funding by $500,000 GF in FY 2017 for 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.

– ***University of Mary Washington: Fund Information Technology.*** Increases funding by $125,000 GF each year to address information technology needs at the University.

– ***University of Mary Washington: James Monroe Museum.*** Provides $50,000 GF each year for operations at the Museum and Memorial Library.

– ***University of Virginia: Fund Discovery Virginia.*** Provides $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.

– ***University of Virginia: Telemedicine Pilot Program.*** Allocates funding of $200,000 GF each year of the biennium for a pilot program to expand health care services to

rural and medically underserved areas through the use of nurse practitioners and telemedicine.

– ***University of Virginia: Blandy Farm.*** Provides $67,800 GF the first year and $69,830 GF the second year for additional funding for the State Arboretum at Blandy Farm.

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

– ***VCCS Rural Horseshoe Initiative.*** Provides $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.

– ***VCCS Veteran's Portal and Marketing of Workforce.*** Allocates $1.0 million GF the first year and $560,000 GF the second year for a Veteran's Portal and marketing efforts to highlight certifications and workforce-related careers.

– ***VCCS Transfer Pre-Hire Immersion Training Program Funds.*** Retains transfer of $250,000 GF each year from the economic development payment fund for the pre-hire immersion training program.

– ***VCCS Lord Fairfax CC Luray-Page Workforce.*** Provides $104,950 GF each year to support career and technical education at the Luray-Page County Center with a focus on healthcare and medical education.

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

– ***Virginia Commonwealth University: Substance Abuse Fellowship.*** Includes funding of $25,000 GF the first year and $180,000 GF the second year to establish a substance abuse fellowship program.

– ***Virginia Commonwealth University: Council on Economic Education.*** Provides additional funding of $56,325 each year for the Council of Economic Education at the University.

– ***Virginia Commonwealth University: Empire Theatre Partnership.*** Includes funding of $125,000 GF each year to establish a partnership with the Empire Theatre so that University students can have expanded training opportunities.

– ***Virginia Commonwealth University: Commonwealth Center for Advanced Logistics State Match.*** Provides funding of $250,000 GF each year to serve as state matching funds for industry research and operations.

– ***Virginia Commonwealth University: Commonwealth Center for Advanced Logistics Port Modeling.*** Includes funding of $125,000 GF each year to support the traffic optimization modeling and simulation project at the Port of Virginia to improve port operations.

– ***Virginia Military Institute: Unique Military Activities.*** Provides additional funding of $450,000 GF each year for unique military activities associated with an education at the Institute.

– ***Virginia Tech: Unique Military Activities.*** Increases funding by $200,000 GF each year for unique military activities associated with the Corps of Cadets activities at Virginia Tech.

– ***Old Dominion University: Create the Center for Recurrent Flooding Resiliency.*** Increases funding by $465,100 GF the first year, $409,200 GF the second year and grants 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.*** Provides $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.

– ***Virginia Institute of Marine Science: Operating Support.*** Provides $500,000 GF each year to support operations at the Institute.

– ***Research.*** The Higher Education Research Initiative (HERI) has been funded under the Education Secretariat along with several other smaller research projects and include the following funding:

  - $57.5 million in Virginia College Building Authority (VCBA) bonds for the funding of research equipment and the potential renovation of laboratory space over the biennium. Included within this allocation;

  - included within this amount is the ability for the University of Virginia to renovate the Center for Human Therapeutics

  - $22.0 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, process identified under Chapter 775 of the 2016 Acts of Assembly (HB 1343);

  - $2.0 million per year GF is provided for focused ultrasound research;

  - $3.0 million GF per year is provided for cancer research at the Virginia Commonwealth University; and

  - $8.0 million GF is provided under Central Accounts for partnerships between higher education institutions (George Mason University, Old Dominion University, the University of Virginia, Virginia Commonwealth University, Virginia Tech and the College of William and Mary) and the Global Genomics and Bioinformatics Research Institute (INOVA). These partnerships are also able to access $20.0 million of the VCBA bonds listed above for the renovation of facilities or laboratory equipment.

– ***Jefferson Lab.*** Language provides that $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 will be allocated from economic development funding.

– ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for an Innovation and Efficiencies Fund.*** Provides $500,000 GF each year for competitive grants as part of a new innovation and efficiencies 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 or efficiencies.

– ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for Tuition Assistance Grant Program.*** Increases funding by $1.0 million GF each year to increase undergraduate awards. Language allows awards to go to $3,200 the first year and $3,300 for the undergraduate awards (from the current $3,100).

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virtual Library of Virginia (VIVA).*** Provides 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.*** Increases funding by $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.*** Increases funding by $375,000 each year for the Virginia Longitudinal Data System (VLDS) to replace a portion of federal funding and expand the capacity of the system.

- ***State Council of Higher Education for Virginia (SCHEV): Enhance Capacity for Higher Education Analysis and New Program Administration for Research and Workforce.*** Allocates $550,000 GF the first year, $600,000 GF the second year, and 6 positions for additional staff.

- ***State Council of Higher Education for Virginia (SCHEV): Study Language for the Creation of an Entity to Investigate Sexual Assaults on College Campuses.*** Provides $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.

- **Other Higher Education Actions**

  - ***Fund Higher Education Equipment Trust Fund.*** Provides an allocation of $85.5 million the first year and $83.0 million the second year to support the replacement of computers and specialized research equipment. This includes an increase in the workforce funding allocation from $2.0 million per year to $5.0 million per year. Also included are the following first year specialized allocations:

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

    - University of Virginia-Wise: Fund Specialized Equipment. $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.

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

- George Mason University: Online Equipment. $400,000 the first year for the acquisition and installation of equipment for the development and delivery of online courses and programs

- Old Dominion University Online Equipment. $400,000 the first year for the acquisition and installation of equipment for the development and delivery of online courses and programs.

– ***Interest Earnings and Credit Card Rebates.*** Allocates $4.0 million GF each year under Central Accounts to provide incentives promised under higher education restructuring to the higher education institutions.

– ***Faculty Salary Increase.*** Provides $44.0 million GF over the biennium under Central Accounts for a salary increase of 3 percent starting on November 10th, 2016.

Other Education

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$57.6	$47.8	$57.6	$47.8
Increases	7.4	0.3	9.4	0.2
Decreases	(1.0)	1.0	(1.0)	1.0
$ Net Change	6.4	1.3	8.4	1.2
Chapter 780 (HB 30, as Adopted)	**$64.0**	**$49.2**	**$66.0**	**$49.1**
% Change	11.0%	2.8%	14.5%	2.6%
FTEs	469.28	287.72	471.28	287.72
# Change	11.00	0.00	13.00	0.00

- **Jamestown-Yorktown Foundation**

  – ***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, operations and maintenance costs associated with the new facility at Yorktown; 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.

  Also adds $985,400 GF the first year and $265,000 GF the second year to build market awareness of the new museum and ensure JYF's information technology infrastructure meets public/visitor expectations and operational requirements.

  – ***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.*** Transfers commemoration funding of $317,532 GF each year from Agency 425, Jamestown-Yorktown Foundation, to Agency 400, Jamestown-Yorktown Commemorations for planning 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 establishment of the precedent for the celebration of Thanksgiving.

  – ***400th Anniversary Commemorations.*** Adds $3.6 million GF the first year and $7.0 million GF the second year 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. Of these totals, $641,300 the first year and 8.0 FTE and $878,000 the second year and an additional 1.0 FTE are for commemoration staffing needs, and $2.9 million the first year and $6.1 million the second year to support the tourism partnership with the Virginia Tourism Corporation, including kick-off events, outreach, and advertising.

- **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**

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

  - ***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.

- **Library of Virginia**

  - ***Aid to Local Libraries.*** Adds $500,000 GF each year for additional aid to public libraries to be used to purchase summer reading program materials and STEM instructional materials, plus $20,000 GF each year for the Saltville Branch of the Smyth-Bland Regional Library. Also adds $500,000 GF the first year for the Eastern Shore Public Library to support construction of a new library.

  - ***Digital Collections Security.*** Adds $210,000 GF the first year and $185,000 GF the second year for digital collections security to maintain and preserve permanent

historical archival records, and to comply with federal and state security compliance requirements.

- **Virginia Museum of Fine Arts**

  - ***Capital Outlay: Conservation Equipment.*** Conservation equipment is funded under Capital Outlay.

- **Frontier Culture**

  - ***Historical Interpreters.*** Adds $150,000 GF each year for additional historical interpreters to improve the quality of the educational programs at the museum.

  - ***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

Adopted Adjustments
($ in millions)

	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1,804.3	$657.1	$1,804.3	$657.1
Increases	663.9	13.4	87.2	16.5
Decreases	(1.1)	(2.9)	(1.1)	(3.6)
$ Net Change	662.8	10.5	86.1	13.0
Chapter 780 (HB 30, as Adopted)	**$1,141.5**	**$667.7**	**$1,718.2**	**$670.1**
% Change	36.7%	1.6%	4.8%	2.0%
FTEs	1,098.60	204.40	1,098.60	204.40
# Change	0.10	3.90	0.10	3.90

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

The budget, as adopted, 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 21.0 FTE 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.

- **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.

– ***RSW Regional Jail Authority and Line of Duty Act Administration.*** Permits the Rappahannock, Warrenton and Shenandoah (RSW) Regional Jail Authority to elect to opt-in or out of the Virginia Retirement System administered Line of Duty Act program. The Authority was not in existence at the time the original opt-in/out period took place.

- **Department of Planning and Budget**

  – ***Fund Population Projections for the Commonwealth.*** Provides $150,000 each year from the general fund for the Department to contract for population projections.

  – ***Additional Funding Related to Council on Virginia's Future.*** Provides $377,547 and 2 positions the first year from the general fund to support activities related to the Council on Virginia's Future, which will continue to operate under the Department of Planning and Budget.

  – ***Virginia Performs Continued Operation.*** Provides $257,351 and 2 positions the second year from the general fund for the Department to operate the Virginia Performs website and related performance measurement duties.

  – ***Council on Virginia's Future to Assist in Establishing GO Virginia.*** Includes language directing the Council on Virginia's Future to work cooperatively with the Department of Housing and Community Development in establishing the Virginia Initiative for Growth and Opportunity, otherwise known as GO Virginia.

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

- ***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.

- **Department of Treasury**

  - ***Unclaimed Property Compliance.*** Provides $1.1 million NGF 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 2.0 additional FTE 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 NGF 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 $1.3 million GF in FY 2017 to provide compensation to Michael Kenneth McAlister for wrongful incarceration, pursuant to HB 700 of the 2016 General Assembly session.

– ***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 will assist agencies in meeting certain required expenses, up to a cap, to include (but not necessarily limited to) forensic analysis, credit monitoring, and call centers to provide information for victims.

  - Treasury will 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 is funded through existing funds.

- **Treasury Board**

– ***Adjust Debt Service Funding.*** Increases 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.

Health and Human Resources

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$5,645.2	$7,649.7	$5,645.2	$7,649.7
Increases	507.5	589.2	656.7	721.1
Decreases	(99.6)	(78.6)	(116.1)	(124.7)
$ Net Change	407.9	510.6	540.6	596.4
Chapter 780 (HB 30, as Adopted)	**$6,053.2**	**$8,160.4**	**$6,185.8**	**$8,246.2**
% Change	7.2%	6.7%	9.6%	7.8%
FTEs	8,498.79	6,758.23	8,502.07	6,762.95
# Change	(416.31)	(313.92)	(413.03)	(309.20)

- **Secretary of Health and Human Resources**

  – ***Review of Agency Costs to Purchase High Cost Medications.*** Directs the Secretary of Health and Human Resources, working with the Secretaries of Public Safety and Administration, to convene a work group comprised of agencies across Secretariats to examine ways to improve the cost effectiveness of purchasing high cost medications. The work group is required to make recommendations and develop a report by October 15, 2016 for consideration by the Governor and the Chairmen of the House Appropriations and Senate Finance Committees.

  – ***Data Governance Plan for Secretariat.*** Requires the Secretary of Health and Human Resources to develop a plan to address the data governance structure for sharing information across all agencies in the Health and Human Resources Secretariat. Language requires the Secretary to report on the plan to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2016.

  – ***Transition Planning.*** Adds language to begin transition planning in the Health and Human Resources Secretariat. The Secretary is directed to report on specific items related to the operation of the agencies within the Secretariat to the Chairmen of the House Appropriations and Senate Finance Committees, as well as

the Chairmen and members of the Health and Human Resources Subcommittees of the respective committees by September 1, 2016 and semi-annually thereafter until a new Governor is elected and sworn into office.

- **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.

    CSA caseload grew from 2.5 percent in FY 2014 to 5 percent in FY 2015, an increase 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 percent 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 reflected in the adopted budget for FY 2016 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 now not expected to materialize. Consequently, a portion of the increased costs in FY 2016 and the 2016-2018 biennial budget includes $9.9 million GF each year to account for the loss of these savings.

  – ***General Fund Savings from Expanding Foster Care to Youth Ages 18-21.*** Reduces funding by $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.

  – ***Increase Funds for Local Administration.*** Provides $500,000 each year from the general fund for local administrative costs of providing oversight, accountability and administration for the CSA program. Local administrative duties include implementing the mandatory assessment tool and process, developing service plans for children, managing expenditures, collecting input and outcome data by

child, negotiating rates and contracts with vendors, and maximizing the use of federal funds.

– ***Fund Anticipated Foster Care Rate Increase***. Provides $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.

– ***Review of Ongoing CSA Issues.*** Includes language to require the State Executive Council for Children's Services to continue its review and development of a set of options for (i) increasing the reintegration of children receiving special education private day treatment service in their home school districts, based on outcome data to assist in making decisions on the appropriate utilization of these services, and (ii) funding the educational costs for students admitted to Medicaid-funded state or private psychiatric or residential treatment facilities for non-educational reasons. Options and recommendations are to be provided to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2016.

- **Department of Health**

– ***Reflect NGF Appropriation for AIDS Drug Assistance Program (ADAP).*** Adds $22.9 million from nongeneral funds each year over the biennium to reflect grant funding to be 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 TANF Funding for the Comprehensive Health Improvement Program (CHIP) of Virginia.*** Provides 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.

– ***Provide TANF Funding for Resource Mothers Program.*** Provides $1.0 million each year from the Temporary Assistance to Needy Families (TANF) block grant to support the Resource Mothers program. The program focuses on first-time teenage mothers and provides a mentor for the teen and her family to reduce infant mortality and reduce the incidents of low birth weight babies. The resource mother provides health education, infant care tips, models daily living skills, encourages good decision making and planning, and connects the teen to community resources. The funding for the program was eliminated through budget reductions. This funding continues the program.

– ***Eliminate Vital Records Automation Fund Transfer to Office of Epidemiology.*** Adds $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.*** Provides $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.*** Adds $253,860 GF each year and 3 positions to address the backlog of requests for onsite sewage and water supply services.

– ***Continue Support for Youth Suicide Prevention.*** Adds $220,983 GF the first year and $205,983 GF the second year to continue support for the Youth Suicide Prevention Program through a contract with the Campus Suicide Prevent Center of Virginia. The program provides all higher education institutions in Virginia with training, consultation and prevention resources.

– ***Add Funds for Increased Rents at Local Health Departments.*** Provides $178,629 GF and $120,552 NGF 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.

– ***Add Funds to Support the Virginia Student Loan Repayment Program.*** Includes $150,000 GF each 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 non-federal match as a temporary strategy to assist in the recruitment of qualified medical, dental, behavioral health, and pharmacists professionals to address issues in health professional shortage areas of the Commonwealth.

– ***Provide GF Appropriation for Pediatric Comprehensive Sickle Cell Disease Services.*** Adds $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.

– ***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.*** Provides an additional $100,000 GF each 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.

– ***Reduce Funding for Hampton Proton Beam Therapy Institute.*** Reduces by $50,000 the first year and $250,000 the second year from the general fund for support provided to the Hampton University Proton Beam Therapy Institute. This action reduces the funding to the fiscal year 2015 level of $510,000 by fiscal year 2018.

– ***Eliminate Language for Plan Management Functions of Federal Marketplace.*** Eliminates 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.

- ***Collaborative Plan for Loan Repayment for Behavioral Health Practitioners.*** Requires the Department of Health to collaborate with the Virginia Health Care Foundation, the Department of Behavioral Health and Developmental Services, the state's teaching hospitals, and other relevant stakeholders to develop a plan to increase the number of behavioral health practitioners practicing in state and local behavioral health agencies, and health safety net organizations through the use of a student loan repayment program. The plan shall be reported to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees and the Chairman of the Joint Subcommittee to Study Mental Health Services in the Twenty-First Century by November 1, 2016.

- ***Use Rescue Squad Assistance Fund for Ambulance Cot Retention Systems.*** Allocates $840,000 each year from the Virginia Rescue Squad Assistance Fund for the purchase of federally required ambulance cot retention systems. Language allows only non-profit Emergency Medical Services agencies to receive the funds. The cost to meet the new federal standard is $40,000 per unit.

- ***Electronic Death Registry System.*** Requires a report by the Department of Health on efforts to address changes to improve the electronic system for filing death certificates. The report is due October 1, 2016, to the Chairmen of the House Appropriations and Senate Finance Committees.

- ***Report on Improving Birth Outcomes.*** Requires the Department of Health to report on the most effective policies and programs to improve birth outcomes in the Commonwealth. The report shall be submitted to the Chairmen of the House Appropriations and Senate Finance Committees by November 15, 2016.

- ***Report on Shellfish Sanitation Activities.*** Requires the Department of Health to report on agency activities related to shellfish sanitation to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2016. The 2016 General Assembly provided the agency with $225,000 from the general fund and 3 positions in fiscal year 2016 to assess the sources of bacterial contamination in shellfish waters and to develop data in support of conditional management plans to allow for the safe harvest of shellfish from contaminated areas.

- **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, including 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 separate 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***. Reduces the appropriation by $18.2 million GF in FY 2017 and $1.6 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, and
  - An increase of $2.6 million in FY 2017 and $3.1 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.*** Reduces funding by $14.7 million GF and $22.0 million NGF in FY 2017 and $14.3 million GF and $19.1 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, lower hospital rates, 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 adopted budget reduces funding of $8.4 million GF in FY 2017 and $8.0 million GF in FY 2018 and adds $4.1 million NGF in FY 2017 and $6.6 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, lower hospital rates, 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 adopted budget adds $1.3 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.

Medicaid Forecast Adjustments

– ***Adjust Medicaid Forecast to Capture Savings from Moratorium on ACA Health Insurance Tax.*** Eliminates $25.7 million from the general fund and $25.7 million in matching federal Medicaid funds the second year contained in the Medicaid forecast that was included to pay the health insurance tax on managed care contracts as required by the Patient Protection and Affordable Care Act. The Consolidated Appropriations Act of 2016 placed a moratorium on this tax for 2017, which results in a savings in the amount paid by the Department of Medical Assistance Services in fiscal year 2018.

– ***Adjust Medicaid Forecast to Eliminate Overtime Costs for Consumer-Directed Attendants.*** Reduces funding contained in the Medicaid forecast by $14.1 million GF in FY 2017 and $16.7 million GF in FY 2018 and a like amount of matching federal Medicaid dollars for the payment of overtime for in-home personal care attendants. The department interpreted the new federal Department of Labor rules extending the Fair Labor Standards Act minimum-wage and overtime pay to in-home personal care attendants, effective October 13, 2015, as a requirement for the Medicaid program barring any authority to act otherwise. Consequently, the 2015 Medicaid forecast included funding for the projected cost of overtime hours for personal care attendants who provide care through consumer-directed service

options through Medicaid waiver programs. The adopted budget adds language to clarify that no authority is provided to make such overtime payments.

– ***Adjust Medicaid Forecast to Provide Partial Inflation of Hospital Operating Rates.*** Reduces funding by $7.2 million GF in FY 2017 and $23.7 million GF in FY 2018 and $6.7 million NGF in FY 2017 and $22.7 million NGF in FY 2018 from federal Medicaid matching funds by providing half of the annual inflation adjustment in FY 2017, and eliminating the inflation adjustment in FY 2018, for inpatient operating rates for acute and rehabilitation hospitals for the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs. The adopted budget also fully funds the inflation adjustment for Children's Hospital of the King's Daughters in FY 2017. 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.

– ***Adjust Medicaid Forecast to Provide Partial Inflation of Nursing Facility Operating Rates.*** Includes a reduction of $6.4 million GF and $6.4 million NGF in FY 2018 by providing half 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.

– ***Restore Inflation Calculation Affecting Future Nursing Facility Rebasing.*** Provides $5.6 million GF and a like amount of federal Medicaid matching funds in FY 2018 and modifies budget language to clarify that the deferral of an inflation adjustment for nursing facility rates in fiscal year 2016 was not intended to affect any future rebasing of nursing facility rates. The Department of Medical Assistance Services incorrectly interpreted the language as a perpetual deferral. The deferral of the FY 2016 inflation adjustment continues to affect the first year of the biennium. Rates in the second year, under a scheduled rebasing, will not be affected by the 2016 deferral.

– ***Adjust Medicaid Forecast to Provide Partial Inflation for Outpatient Rehabilitation and Home Health Agency Rates.*** Removes $110,811 GF and $110,811 NGF in FY 2018 as a result of providing half the inflation adjustment for outpatient rehabilitation and home health agencies that was included in the 2015 Medicaid forecast.

Policy Changes

– ***Expand Income Eligibility for Waiver Services for Seriously Mentally Ill.*** Provides $1.6 million the first year and $3.8 million the second year from the general fund and a like amount of federal matching Medicaid funds to modify the income eligibility criteria for the Medicaid demonstration waiver program for adults with serious mental illness in Medicaid from 60 to 80 percent of the federal poverty level. The waiver provides primary care, outpatient medical services, and prescription drugs, along with a robust set of behavioral health services to adults with serious mental illness.

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 2016-18 biennium.

– ***DOJ: Fund ID/DD Waiver Redesign and Increase in Waiver Rates.*** The adopted budget adds $11.8 million GF in FY 2017 and $22.2 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 rate for sponsored residential services shall include a Northern Virginia rate differential for the family home payment. The rate increase for skilled nursing services is set at 25 percent. The new rates account for about 75 percent of the added funding. On average, funding will increase waiver rates by 5.4 percent.

– ***DOJ: Add 355 New Developmental Disability (DD) Waiver Slots.*** Provides $5.2 million the first year and $5.2 million the second year from the general fund and a like amount of federal Medicaid matching funds to add up to a total of 355 waiver slots in fiscal year 2017. Of these slots, 200 are provided for individuals at the top of the Developmental Disability (DD) waiver chronological waiting list as of June

30, 2016, and an additional 115 DD slots are added to the 25 slots required pursuant to the DOJ settlement agreement in FY 2017. Up to 40 emergency reserve slots may be created across the Intellectual Disability, Developmental Disability, and Day Support waivers in fiscal year 2017 for emergencies, for individuals transferring between waivers and for individuals transitioning from an Intermediate Care Facility (ICF) or state nursing facility (SNF) to the community to ensure the health and safety of individuals in crisis.

– ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Includes 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 adopted budget provides $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 2 positions, to expand Medicaid coverage of substance use disorder treatment services. The expansion provides 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 adopted 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.*** Provides $7.1 million GF in FY 2017 and $8.0 million GF in FY 2018 and a like amount of federal Medicaid matching funds to increase Medicaid rates for consumer and agency directed personal care, respite care and companion care by 2 percent in FY 2017. This will affect reimbursement for services provided through 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 adopted budget adds $4.0 million GF and $4.0 million each year in matching federal Medicaid funds to reverse a prior year budget action reducing spending at Piedmont and Catawba geriatric psychiatric hospitals. In the 2015 Session, the decision was made to reclassify these facilities from hospitals to nursing homes based on a federal Office of the 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 eliminated 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 DMAS.

- ***Increase Private Duty Nursing Rates.*** Adds $2.7 million GF in FY 2017 and $2.8 million GF in FY 2018 and a like amount of matching federal Medicaid funds to increase Medicaid rates for private duty nursing by 11.5 percent in the Technology Assisted waiver and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. Funding for the Intellectual Disability (ID) and Developmental Disability (DD) waiver redesign includes funding to equalize the private duty nursing rate with the 11.5 percent rate increase for the EPSDT program and the TECH waiver.

- ***Fund Medical Residency Slots***. Provides $1.3 million from the general fund and an equivalent amount of federal matching funds in FY 2018 to fund new medical residency slots through Medicaid. The average residency slot is estimated at $100,000 a year and this funding will create 25 slots. Half of the slots would be dedicated to primary care and the remainder for high-need specialties. Preference will be given to residency programs in communities and rural areas that are underserved.

– ***Increase Payment Rate for Nursing Homes with Special Populations.*** Adds $619,511 GF and $619,511 NGF in FY 2018 to increase reimbursement by 15 percent for nursing facilities that provide services to a resident population in which at least 80 percent of the residents have specific chronic and disabling conditions, and the facility has at least a 90 percent Medicaid utilization and a case mix index of 1.15 or higher in fiscal year 2017. These conditions tend to occur in a younger population that consequently has a significantly longer stay in a nursing facility than many nursing home residents. Currently, only one nursing facility, the Virginia Home, would meet the criteria to qualify for additional funding pursuant to the reimbursement methodology change.

– ***Physician Supplemental Payments for Children's National Health System.*** Provides $275,500 each year from the general fund and a corresponding increase in federal matching funds for Children's National Health System for physician supplemental Medicaid payments to bridge the gap between the pediatric Medicaid rate paid by Virginia and the maximum rates allowed by federal law.

– ***Add Coverage of Applied Behavioral Analysis Services in FAMIS.*** The adopted budget includes funding of $98,538 GF and $722,609 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.

– ***Increase Adult Day Health Care Rates.*** Provides $79,505 GF in FY 2017 and $87,581 GF in FY 2018 and a like amount of federal Medicaid matching funds to provide a 2.5 percent increase in the Medicaid waiver reimbursement rate for adult day health services.

– ***Add Funding to Eliminate Prior Authorization for Preventive Lung Cancer Screenings.*** Includes $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).*** Adds $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 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 adopted budget adds $1.2 million GF in FY 2017 and $1.6 million GF in FY 2016 and a like amount of federal Medicaid matching funds to cover the costs of several contracts that will expire within the next year, such as actuarial services, cost settlement services, and the Medicaid managed care enrollment broker.

– ***Fund Affordable Care Act Mandatory Recipient Notifications of Medicaid Coverage.*** The adopted budget provides $749,750 GF and $1.5 million NGF in FY 2017 and $408,850 GF and $441,150 NGF 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.*** The adopted budget provides a net increase of $551,953 GF and $2.2 million NGF in FY 2017 and a net reduction of $7.8 million GF and $6.9 million NGF in FY 2018 and adds 5 positions each year to support the implementation of the new managed long-term services and support (MLTSS) contract. The contract costs are estimated to require $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 which will be offset by estimated savings 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. The savings reflect 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.

Other Reductions

– ***Transfer Funding to Eastern State Hospital.*** The adopted budget reduces funding by $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.

– ***Eliminate Funding for Medicaid Support of ConnectVirginia.*** Eliminates $250,000 from the general fund and $1.1 million in federal matching funds each year that were originally appropriated to support Medicaid's share of the Commonwealth Health Information Exchange and to provide support for providers to join. The state has not received federal approval to make these payments and the funding is not currently necessary.

Language

– ***Improve Medicaid Eligibility Policy and Procedures***. Adds language to require the Department of Medical Assistance Services to implement provisions to improve the current Medicaid eligibility policy and procedures based on a recent Joint Legislative Audit and Review Commission (JLARC) report on Medicaid eligibility determination. The department must require all Medicaid eligibility workers to apply the same protocols when verifying income for all applicants and recipients, including those who report no earned or unearned income, by October 1, 2017.

– ***Medicaid Asset Recovery Program.*** Requires the Department of Medical Assistance Services to develop a plan for an improved Medicaid estate recovery program and requires that eligibility workers search for unreported assets with currently available data. This amendment is based on recommendations from JLARC's review of Medicaid eligibility determination.

– ***Analysis of Pharmacy Claims.*** Directs the Department of Medical Assistance Services (DMAS) to analyze pharmacy claims data to identify the difference in the value of payments made to contracted Medicaid managed care plans and the value of payments made by the contracted managed care plans to their contracted prescription benefit managers (PBMs). Further, DMAS is directed to request, and if available, analyze the value of the program's managed care plans' contracted PBMs to network pharmacies. DMAS is directed to identify and report any payment differences and make recommendations to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2016.

– ***Workgroup on Brain Injury Data and Out-of-State Services.*** Requires the Department of Medical Assistance Services to convene a workgroup to recommend improvements to data collection on the incidence of brain injury and to review expenditures on Virginians with brain injury receiving care outside of the state.

– ***Improvements to Medicaid Forecasting Process.*** Includes language to improve the forecast process for Medicaid. Language clarifies that the forecast is based on current law and regulations and creates a process for managed care rate assumptions to be communicated publicly. In addition, a requirement for a

meeting with appropriate staff from the House Appropriations and Senate Finance Committees is added to better communicate trends and explain assumptions. Lastly, a monthly report of Medicaid expenditures is required.

– ***Remove Sunset on Funding for the Cover Virginia Central Processing Unit (CPU).*** The adopted 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.

– ***Outreach to Department of Corrections and Local Jails.*** Adds language to require the Department of Medical Assistance Services to provide information and conduct outreach activities with the Department of Corrections along with local and regional jails on the GAP program to provide Medicaid primary care, outpatient services, medications and mental health services to low-income individuals with serious mental illness who are released from custody.

– ***ER Care Coordination Workgroup.*** Directs the Medicaid Physician and Managed Care Liaison Committee to review certain issues affecting the provision of Medicaid services, including how to improve care of "super utilizers", the impact of primary care provider incentive funding on improved interoperability between hospital and provider systems, and the use of best practices for Emergency Departments to improve care and treatment of Medicaid clients and improve cost efficiency.

– ***Workgroup on the Alzheimer's Assisted Living Waiver.*** Requires the Department of Medical Assistance Services to convene a work group to review the Alzheimer's Assisted Living Waiver to determine if it can be modified to comply with federal rule changes. The agency is required to create a plan if the waiver cannot be modified to ensure continuity of services for individuals currently on the waiver and make recommendations to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2016.

– ***Medicaid Resource Eligibility Change.*** Requires the Department of Medical Assistance Services to seek federal authority to use an alternative methodology for valuing real property for the purpose of determining resources of a Medicaid applicant.

– ***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.

– ***Implementation of the Delivery System Reform Incentive Program (DSRIP).*** Adds language prohibiting the expenditure of any appropriation for an approved DSRIP §1115 waiver unless the General Assembly appropriates the funding in the 2017 Session. Language also requires the department to notify the Chairmen of the House Appropriations and Senate Finance Committees within 15 days of any final negotiated waiver agreement with the federal Centers for Medicare and Medicaid Services.

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

Department of Justice (DOJ) Budget Actions

– ***Summary of Adopted Actions.*** The adopted budget includes $38.6 million GF and $4.6 million NGF the first year and $67.0 million GF and $480,000 NGF 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 actions 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***. Provides $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.*** Adds $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: Building Community Capacity in Southwest and Northern Virginia.*** Authorizes up to $4.0 million the first year from the Behavioral Health and Developmental Services Trust Fund for one-time expenses related to developing housing options and specialized services, and making capital improvements to enhance and expand services for individuals with intellectual and developmental disabilities. A minimum of 60 percent of the funding will be used to build community capacity in Northern Virginia and the remaining funding will be used to build community capacity for individuals who are transitioning to the community from Southwestern Virginia Training Center (SWVTC). Language specifies that projects addressing SWVTC are to be located in Virginia within 100 miles of the facility. Also, the agency is required to give preference to projects involving existing Virginia providers to expand capacity. Language requires the agency to report on expenditures from the Trust Fund by December 1, 2016 to the Chairmen of the House Appropriations and Senate Finance Committees. Language also requires that Trust Fund dollars are subject to appropriation by the General Assembly.

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

- ***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 GF 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, such as apartments.

- ***DOJ: Provide On-Going Funding for Rental Choice Virginia Program.*** Adds $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 FTE 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 a Position for the Individual and Family Supports Program.*** Provides $98,729 GF the first year and $70,080 GF the second year to support 1 position to provide assistance 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) who are not eligible for Medicaid. These individuals are expected to be transitioned from the training centers to the community in FY 2017. Another non-Medicaid individual was transitioned in FY 2015.

- ***DOJ: Add Positions to Support the Settlement Agreement.*** Provides $1.1 million GF and $516,838 NGF the first year and $1.4 million GF and $585,228 NGF the second year for 15 positions to assist the agency in compliance with the settlement agreement with the U.S. Department of Justice. This funding supports licensing specialists, case management and service needs evaluations, internal review and data quality assurance, and support for the rental subsidy program.

- ***DOJ: Add Positions to Support the Transition to the Redesigned Waivers.*** The adopted 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.

Central Office

– ***Move Funding for Victims of Sterilization to FY 2016.*** Eliminates $400,000 from the general fund the second year for compensation of victims of sterilization. This funding is transferred to Chapter 732 of the 2016 Acts of Assembly (House Bill 29) for compensation in fiscal year 2016. Language is added in Chapter 732 to allow for any unspent funding to be carried forward to a subsequent fiscal year.

– ***Independent Review of Central Virginia Training Center.*** Provides $100,000 the first year from the general fund for an independent review to develop options for consideration by the General Assembly of operating the Central Virginia Training Center, if needed, as a smaller facility utilizing the newly renovated buildings.

– ***Develop Model for Mental Health Dockets.*** Requires the Department of Behavioral Health and Developmental Services to develop a model program for mental health dockets to be used by courts in the Commonwealth to better handle the unique needs of individuals with mental illness. Once the report is developed it shall be posted on the department's website.

Department of Justice (DOJ) Settlement Agreement Adopted Funding

(GF $ in millions)

Programs and Services	Chapter 780 (HB 30) FY 2017	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		
355 DD Waiver Slots (40 Reserve Slots)	5.2	5.2
Waiver Redesign (higher rates and new services)	11.8	22.2
Training Center Facility Savings	(9.8)	(10.9)
Subtotal of Adopted Funding	**$21.4**	**$48.3**
Department of Behavioral Health and Developmental Services:		
Training Center Facility Closure Costs	$4.8	$3.9
Crisis Services	4.3	5.3
Add Comm. Capacity in NoVA and SWVA (NGF*)	4.0 NGF	0.0
DD Health Supports Network (Southwest VA)	1.3	1.3
Rental Assistance	1.9	3.8
Rental Choice Virginia Program	0.4	0.4
Transitional Funding (NGF*)	0.6 NGF	0.5 NGF
Add Staff: Licensing, Case Management, Service Needs Evals., Quality Assurance	1.1	1.4
Increased Workload of Independent Reviewer	0.1	0.1
Add Staff to Support Waiver Redesign	0.7	0.7
Critical Event Tracking System	0.9	0.2
Staffing for Individual and Family Supports	0.1	0.1
Non-Medicaid Training Center Discharges	0.5	0.5
Subtotal Additional Funding	**$20.7**	**$18.2**
Department for Aging and Rehabilitative Services:		
Guardianship Services for 195 Individuals	$0.5	$1.0
Total DOJ Funding *(Including NGF)*	**$42.6**	**$67.5**

***Source of NGF is the BHDS Trust Fund**

Community Mental Health Services

- ***Permanent Supportive Housing.*** Adds $2.1 million the first year and $2.1 million the second year from the general fund to increase support for permanent supportive housing and assist 150 additional individuals. Permanent supportive housing provides rental assistance and in-home clinical services and support staff to assist individuals with mental illness in maintaining stability in the community.

- ***Expand Programs of Assertive Community Treatment.*** Provides $2.0 million GF each year to fund two additional Programs for Assertive Community Treatment (PACT). These programs focus on individuals with serious mental illness at risk of being frequent utilizers of hospitals, homeless shelters and jails. PACT teams are self-contained interdisciplinary teams of clinical staff that provide intensive treatment in the community to promote stability for individuals who typically do not access the mental health system.

- ***Child Psychiatry and Children's Crisis Response Services***. Increases funding by $1.8 million GF each year for child psychiatry and children's crisis response services. The need for these services exceeds current funding levels and these funds will be used to create new or expand existing community-based services.

- ***Expand Funding for Discharge Assistance Plans.*** Adds $652,500 GF the first year and $1.3 million GF the second year to provide community-based services to individuals residing in state hospitals who have been determined ready for discharge.

- ***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.

- ***Provide Funds for Outpatient Competency Restorations.*** Adds $85,000 GF 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 GF 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.

– ***Provide Funds for Forensic Housing Program.*** Adds $83,619 GF the first year and $111,492 GF the second year for the administration of the forensic housing program for individuals who are ready for discharge to the community.

Facility Mental Health Services

– ***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.

– ***Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Provides $5.8 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 Funding Provided for the Conversion of Piedmont Geriatric and Catawba Hospitals to Nursing Facilities to DMAS for Medicaid Match.*** Transfers $9.1 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 Office of the 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.

– ***Add Funding for Private Geropsychiatric Inpatient Services and Discharge Assistance Services.*** Adds $2.5 million each year for private geropsychiatric inpatient and discharge assistance services. Of the first year amount, $652.500 is earmarked for discharge assistance services for individuals ready to be discharged from Western State Hospital. Funding for private geropsychiatric inpatient

services will likely be used to divert or discharge individuals from Hancock Geriatric Treatment Center.

– ***Plan for Geropsychiatric Services.*** Adds $450,000 GF the first year and language directing the Department of Behavioral Health and Developmental Services to develop a comprehensive plan for the publicly funded geropsychiatric system of care in Virginia and sets out requirements for the plan, including an assessment of the needs of individuals residing in state geropsychiatric facilities, as well as community capacity to meet their treatment needs. The plan shall be presented to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees as well as the Chairman of the Joint Subcommittee to Study Mental Health Services in the Twenty-First Century by November 15, 2016.

– ***Recertification of Hancock Geriatric Treatment Center.*** Provides $250,000 GF the first year for an independent consultant to examine the nursing facility certification requirements for Medicaid and recommend any necessary operational changes necessary in order to apply for recertification of the facility for Medicaid reimbursement. In 2015, the facility lost its Medicaid certification and this funding will help determine the most appropriate path for recertification.

– ***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.

– ***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.

– ***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.

– ***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.*** Provides $300,000 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 Funding Changes

– ***Correct Base Funding for Prince William ARC.*** Corrects the base appropriation to reflect the removal of $250,000 each year for The ARC of Prince William. In the 2015 Session, $250,000 was included in the budget for fiscal year 2016 for the provision of residential services for individuals transitioning from the Northern Virginia Training Center into the community. The funding was intended to be one-time and while the introduced budget removed the language directing the payment, it did not remove the appropriation in the base budget.

– ***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 funding by $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.

Budget Language

– ***Community Services Board Performance Contracting System.*** Includes 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**

– ***DOJ: Add Funding for Additional Public Guardianships for Individuals Transitioning from Training Centers.*** Adds $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.

– ***Add Funding for Additional Public Guardianships for Individuals with Mental Illness.*** The adopted 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 who 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 who are incapacitated and for which no other individual is willing to serve as a guardian. The program currently serves over 600 individuals.

- ***Expand Funding for Brain Injury Services.*** Provides $375,000 GF each year to expand funding for programs providing brain injury services through the Department for Aging and Rehabilitative Services.

- ***Increase Funding for Long-Term Employment and Support Services.*** Adds $375,000 GF each year for the Long Term Employment Support Services (LTESS) program to support individuals with disabilities. LTESS provides a full array of employment support services to help individuals with significant disabilities maintain employment.

- ***Fund Transition Services by Centers for Independent Living.*** Provides $200,000 GF each year to the Centers for Independent Living with an annual funding increase to meet expanded requirements for transition services.

- ***Provide Bridge Funding for Bay Aging Eastern Virginia Care Transitions Partnership.*** Provides $250,000 the first year from the general fund to support the Eastern Virginia Care Transitions Partnership program, which is operated by Bay Aging, an Area Agency on Aging. This program works with patients discharged from hospitals in an effort to reduce readmissions. The Centers for Medicare and Medicaid Services recently eliminated their funding. This funding provides temporary assistance to bridge the gap until the program is sustainable by generating income from private payers.

- ***Provide Funds to the Jewish Social Services 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 who have experienced trauma.

- ***Fund a Position for Monitoring the Auxiliary Grant Program.*** Adds $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.

- ***Fully Fund the Costs of Medicaid Disability Determinations.*** The adopted 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.

- ***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 a net of 31 positions to align the employment level of the agency with available funding.

– ***Report on Interdisciplinary Memory Assessment Clinics.*** Requires the Department for Aging and Rehabilitative Services to report on its progress towards implementing the "Interdisciplinary Memory Assessment Clinics with Dementia Care Management" as described in the Dementia State Plan.

- **Department of Social Services**

– ***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.

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

		Chapter 780 (HB 30)	
	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**

**NOTE: 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. The adopted budget adds language to provide authority for the implementation of the program.

– ***Fund Increase in Child Welfare Services per Federal Mandate.*** Provides $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 adopted 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. In addition, the adopted budget removes $5.8 million GF and $19.0 million NGF the second year of previously appropriated development costs for the system.

– ***Increase Support for Additional Local Eligibility Workers.*** Provides $1.0 million GF and $3.3 NGF each year to fund local departments of social services administrative operations for Medicaid application and renewal processing. Local departments have experienced an increased volume of applications for Medicaid as a result of open enrollment on the federal exchange and a subsequent increase in Medicaid applications. Consequently, local departments are struggling to complete Medicaid renewal applications.

– ***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.

– ***Children's Advocacy Centers of Virginia.*** Provides $300,000 GF each year to support the increase in caseloads in areas served by Children's Advocacy Centers.

– ***Support for Birmingham Green.*** Adds $250,000 GF each year to support Birmingham Green, which provides residential servicers to a disproportionate number of low-income individuals with mental illness and intellectual disability.

– ***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 of SNAP recipients who obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits.

– ***Modify Medicaid Eligibility System.*** Provides $50,000 GF and $450,000 NGF in FY 2017 for the one-time costs to modify the Medicaid eligibility system in order for all applications, including those with zero-income reported, to be verified through automated income database sources.

– ***Fund Child Care Information Technology System Needs.*** Adds $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 each year is for maintenance costs of the EPPIC system.

– ***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 3 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 an average of 1.3 percent a year over the past three fiscal years.

– ***Reduce Funding for Unemployed Parent Program***. Reduces funding by $500,000 GF for the Unemployed Parent Program due to a continuing decline in caseload.

– ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of $10.0 million NGF each year to reflect the spending forecast for TANF income benefits and TANF VIEW child care subsidies. TANF spending for mandated benefits has declined in recent years and is expected to decline by 5.5 percent in FY 2017. TANF allocations for local staff and administrative costs are assumed to be $6.5 million less each year. These reductions are offset by additional TANF spending allocations in the adopted budget that includes: $4.8 million NGF each year for Healthy Families; $2.3 million NGF each year for Community Action Agencies; $1.0 million NGF each year for the Comprehensive Health Investment Partnership (CHIP) of Virginia; $1.0 million NGF each year for Boys and Girls Clubs; $1.0 million NGF each year for the Resource Mothers program; and, $1.0 million each year for domestic violence grants. TANF funding 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.

The TANF budget reflects an increase of $2.2 million NGF the first year and $2.4 million NGF the second year for an increase in the cash benefit payment by 2.5 percent on July 1, 2016. Another $2.0 million NGF is provided each year to fund additional workforce training for TANF recipients at community colleges. In addition, $4.8 million NGF is provided to fund payments to TANF recipients with two or more children a monthly TANF child support supplement equal to the amount the Division of Child Support Enforcement collects up to $200, less the $100 disregard passed through to such recipient. Also, the TANF budget reflects an increase in transfers to the Child Care and Development Fund of $5.0 million in FY 2016 and an additional $2.8 million in each year of the 2016-18 biennium for at-risk child care subsidies.

The impact of all budget actions will leave a $20.7 million TANF balance at the end of FY 2018. The table at the end of this section provides detail on the TANF budget for the biennium.

Language

– ***Facilitated Care Reporting Pilot Project.*** Includes language directing the Department of Social Services to work with local departments of social services on a pilot project in the western region of the state to evaluate the available data collected by local departments on facilitated care arrangements. The department shall, based on the findings from the pilot project, determine the most appropriate mechanism for collecting and reporting such data on a statewide basis.

– ***Temporary Placement of Kids in Crisis.*** Directs the Department of Social Services to work with Patrick Henry Family Services to implement a pilot program that provides short-term custody of minors to families involved with the pilot organization. The purpose of this pilot program is to evaluate a short-term model of temporary custody for families in crisis to help assist families from breaking up and children being moved into the foster care system.

– ***Report on Asset Verification Service.*** Adds language directing the Department of Social Services to provide a report on the asset verification service on September 1, 2016 and develop a plan to incorporate searchable national real estate records as part of the service as soon as the data are available.

- **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.*** Provides $200,000 GF a year 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
Adopted FY 2016, FY 2017 and FY 2018

	Ch. 732 (HB 29) as Adopted FY 2016	Ch. 780 (HB 30) as Adopted FY 2017	Ch. 780 (HB 30) as Adopted 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	70,522,775	48,129,554
Total TANF Resources Available	**$231,020,177**	**$228,807,947**	**$206,414,726**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$40,152,840	$44,083,831	$49,105,398
VIEW Employment Services	11,612,144	13,612,144	13,612,144
VIEW Child Care Services	12,197,804	12,197,804	12,197,804
TANF Caseload Reserve	1,000,000	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$64,962,788**	**$71,893,779**	**$76,915,346**
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	$9,035,501	$9,035,501
Community Action Agencies	2,000,000	4,250,000	4,250,000
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	3,346,792	3,346,792
Zion Innovative Opportunities Network	25,000	0	0
EITC Grants	185,725	185,725	185,725
Boys and Girls Club	0	1,000,000	1,000,000
Resource Mothers (VDH)	0	1,000,000	1,000,000
Subtotal TANF Programming	**$10,268,018**	**$21,218,018**	**$21,218,018**
Total TANF Expenditures	**$129,299,018**	**$146,680,009**	**$151,701,576**
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	**$160,497,402**	**$180,678,393**	**$185,699,960**

Natural Resources

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$123.4	$285.7	$123.4	$285.7
Increases	77.2	3.3	14.6	3.1
Decreases	(19.5)	(26.6)	(22.9)	(26.3)
$ Net Change	57.8	(23.3)	(8.3)	(23.3)
Chapter 780 (HB 30, as Adopted)	**$181.1**	**$262.5**	**$115.1**	**$262.5**
% Change	46.8%	(8.2%)	(6.7%)	(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, several 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 dedicated for 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 $1.6 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 (Ag BMP) 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 Ag BMP. This appropriation includes the reversal of a action in Chapter 665 of the 2015 Acts of Assembly 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 $8.8 million of Ag BMP cost share assistance from recordation fee revenues. 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 the Ag BMP cost share is $33.4 million (all funds).

– ***Virginia Land Conservation Fund.*** Includes $8.0 million GF each year for the Virginia Land Conservation Fund. This one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that dedicate $10.0 million GF 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.*** Includes $500,000 GF each year to support active preserve management within DCR's 61 natural area preserves.

– ***Dam Safety Programs.*** A series of three actions are included that are related to dam repair and rehabilitation:

  - ***Soil and Water Conservation Districts.*** Provides an additional $350,000 GF each year for the repair of small dams maintained by Soil and Water Conservation Districts, bringing the total annual appropriation for SWCD maintained dams to $500,000.

  - ***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.

- ***Specific High Hazard Dams.*** Provides $3.6 million GF the first year for three high hazard public water supply dams to match available federal and local funds available for these public water supply protection projects. Specifically, funding is directed for the Hearthstone Lake Dam in Augusta County and the Lake Pelham and Mountain Run dams in Culpeper County.

– ***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. 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. Additional language is included that provides a statement of legislative intent for the Department to enter into an agreement with the existing nonprofit owner of Natural Bridge for operation as a Virginia State Park but does not allow for the transfer of ownership at this time.

– ***Pocahontas State Park***. One-time funding of $635,000 GF the first year is provided to leverage additional private funding for completion of the Swift Creek Mountain Bike Trail, a trail redevelopment project designed to provide access for off-road bicycling for disabled riders.

– ***State Park P3 Assessment.*** Language is included that directs the Board of Conservation and Recreation to evaluate whether cost reductions or other operational efficiencies could be generated by increasing the use of public-private partnerships for the development and operation of state parks including additional amenities and increased operation revenue.

– ***Prohibition of Acceptance of Additional Private Land for State Parks***. Includes language prohibiting the Governor from accepting any private land for operation as a state park without an appropriation from the General Assembly. A separate Part 4 action removes language included in the Act that established a process for the acceptance of donations of private land.

– ***Shoreline Erosion Advisory Services.*** Includes $200,000 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 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.

  – ***Prohibition on Clean Power Plan Implementation.*** Language is included that conditions the appropriation of all air program funding on the prohibition of expenditure for development of a state implementation plan for the U.S. Environmental Protection Agency "Carbon Pollution Emission Guidelines for Existing Stationary Sources: Electric Utility Generating Units" unless the stay issued by the United State Supreme Court is released.

  – ***Local Stormwater Service Charge Reporting.*** A series of amendments to both the Department of Environmental Quality and the Auditor Public Accounts clarifies that each locality that levies a stormwater service charge report annually on revenues generated by the charges, the programs funded by these fees, and the anticipated reduction of nutrient and sediment loads to the Auditor with the DEQ providing technical assistance upon request.

  – ***Stormwater Local Assistance Funding.*** Separate legislation, Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/ SB 731), authorizes $20.0 million in bond proceeds to be administered by the Department of Environmental Quality through the Stormwater Local Assistance program, designed to provide grants to local governments for the most cost-effective projects to reduce nutrient and sediment loads due to stormwater runoff.

- **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, ancillary hunting equipment, fishing equipment, ancillary fishing equipment, wildlife-watching equipment, and ancillary 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**

  – ***Virginia Battlefields Preservation Fund.*** Provide $1.0 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 dedicates $10.0 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 3 vacant data and quota management positions.

  – ***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 will be utilized for research activities.

  – ***Sturgeon Observer Program.*** Provides authorization for 2.0 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

Adopted Adjustments
($ in millions)

	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1,821.3	$994.9	$1,821.3	$994.9
Increases	84.2	38.0	110.1	53.4
Decreases	(4.7)	(11.4)	(4.9)	(11.1)
$ Net Change	79.5	26.6	105.2	42.2
Chapter 780 (HB 30, as Adopted)	**$1,900.8**	**$1,021.5**	**$1,926.5**	**$1,037.1**
% Change	4.4%	2.7%	5.8%	4.2%
FTEs	17,598.32	2,418.18	17,613.32	2,424.18
# Change	(230.50)	84.00	(215.50)	90.00

- **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 net profits (through language in Part 3-1.01.A.2.a.) from ABC to the general fund, estimated at $83.6 million the first year and $89.1 million the second year.

  – ***Expanded Store Hours.*** Adds $2.1 million NGF each year to reflect the revenue impact of language authorizing the Alcoholic Beverage Control Board to open its stores on New Year's Day and on Sundays after 12:00 noon. The additional revenue is projected to result in the transfer of an additional $728,070 each year in net profits for the general fund.

  – ***Cost of Goods Sold.*** Includes $15.0 million NGF the first year and $30.0 million NGF the second year to reflect the anticipated increase in the cost of merchandise purchased for sale in agency stores.

  – ***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 Chapter 732 of the 2016 Acts of Assembly (House Bill 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 $4.0 million GF and 36 positions each year to reduce the number of vacancies among correctional officer positions.

- 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 $6.7 million GF the first year, $21.7 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 being retrofitted to house 500 women. The facility is expected to open in July 2017.

– ***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.

– ***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 adopted 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 adopted 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 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 1 position each year to develop an interface between the Corrections Information System (CORIS) and the Supreme Court criminal history data system.

- ***Mental Health Programs.*** Includes $0.8 million GF and 5 positions the first year and $2.2 million and 11 positions the second year 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.

- ***Behavioral Correction Program.*** Adjusts language authorizing the Behavioral Correction Program to specify that in order to be eligible for the program, inmates must have at least *four* (rather than three) years remaining on their sentence, in order to have sufficient time to complete the program requirements.

- ***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 deposit of $583,168 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation, as adopted pursuant to Section 30-19.1:4 of the *Code of Virginia*:

- $50,000 GF the first year for Chapters 48 and 49 of the 2016 Acts of Assembly (HB 1391/ SB 49), concerning a prohibition against possessing firearms by persons covered by protective orders;

- $50,000 GF the first year for Chapters 745 and 545 of the 2016 Acts of Assembly (HB 752/ SB 339), concerning stalking;

- $50,000 GF the first year for Chapters 233 and 253 of the 2016 Acts of Assembly (HB 510/ SB 354), concerning the statute of limitations for sexual crimes against minors;

- $50,000 GF the first year for Chapters 45 and 44 of the 2016 Acts of Assembly (HB 1386/ SB 715), concerning voluntary background checks at gun shows;

- $50,000 GF the first year for Chapter 586 of the 2016 Acts of Assembly (HB 177), adding aggravated malicious wounding to the Sex Offender and Crimes Against Minors Registry;

- $101,254 GF the first year for Chapter 583 of the 2016 Acts of Assembly (HB 610), increasing the penalty for stalking a person protected by a protective order to a Class 6 felony;

- $81,914 GF the first year for Chapter 696 of the 2016 Acts of Assembly (HB 886), concerning a second offense of stalking within five years;

- $50,000 GF the first year for Chapter 585 and 638 of the 2016 Acts of Assembly (HB 1087/SB 323), concerning a violation of a protective order while armed with a firearm;

- $50,000 GF the first year for Chapter 705 of the 2016 Acts of Assembly (HB 1189), concerning child welfare agencies operating without a license; and,

- $50,000 GF the first year for Chapter 499 of the 2016 Acts of Assembly (HB 1292), adding eluxadoline (trade name: Viberzi) to Schedule IV of the Drug Control Act. Eluxadoline is a prescription medication for diarrhea and abdominal pain which has central nervous system opioid properties.

– ***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 of 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 (Capital Outlay) 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 $5.5 million GF each year to increase state aid for localities with police departments to $178.0 million each year, consistent with the projected increase in general fund revenues in FY 2017. The amendment provides for an increase of 3.2 percent for each locality in FY 2017 over its FY 2016 allocation.

  – ***Mental Health Services in Jails.*** Provides $1.0 million GF the first year and $2.5 million the second year for grants to local or regional jails for up to 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. Language included in the budget 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) and the Compensation Board, will designate the pilot programs by September 15, 2016;

    - 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 is required by October 15, 2017 and 2018.

  – ***Community Corrections.*** Includes $1.5 million GF the first year and $2.0 million GF the second 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.*** Restores $504,528 GF each year for state aid for regional criminal justice training academies.

- ***Establishment of New Academies.*** Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2016, to June 30, 2018, with the exception as noted below:

  - Language is added authorizing the satellite academy of the Rappahannock Criminal Justice Academy (located in Middletown) to be recognized as a separate regional academy, and to receive funding directly rather than receive its funding indirectly through the Rappahannock academy.

- ***Sexual Assault Crisis Centers.*** Adds $617,500 GF each year for grants to sexual assault crisis centers to provide services to victims, including college students on- and off-campus.

- ***Drive to Work.*** Provides $50,000 GF each year for this program, 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 $0.2 million GF and 2 positions each year to restore the agency's technical assistance capabilities.

- ***Abbot Laboratories Settlement.*** Includes $0.8 million NGF each year to account for the funding made available under this settlement.

- ***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 (MELP).

- ***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 $42,000 GF each year to replace radios for regional coordinators, hazardous materials officers, disaster response and recovery officers, and regional staff, using the MELP. Language is included requiring that the radios be inter-operable with the State Agencies Radio System (STARS).

- ***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, 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 an 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 (PERK) Kits.*** Provides $0.9 million GF each year and six positions to meet the expected increase in requests for PERK kits, along with an expected doubling of the workload. Language is included directing the agency to seek federal funding to assure that previously submitted kits are analyzed.

  – ***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 Chapter 732 of the 2016 Acts of Assembly (HB 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 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 assessment process, and consistent with public safety. The plan is subject to the approval of the Secretary of Public Safety and Homeland Security. Companion language included in Chapter 732 calls for a progress report as of June 30, 2016.

    - 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, which may include purchasing beds in local and regional secure detention facilities, independent living programs, or group homes, and ensuring the appropriate levels of educational, career readiness, rehabilitative, and mental health services.

    - The language calls for a report as of November 1 each year 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.

    - The language also directs the Secretary of Public Safety and Homeland Security, along with the Departments of Juvenile Justice, Corrections, and Behavioral Health and Developmental Services, and the Office of Children's Services, to create a task force on the future of Virginia's juvenile correctional centers, including capital and operational requirements. The task force is to provide an interim report by November 1, 2016, and a final report by July 15, 2017.

    - A companion amendment in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731) authorizes Virginia Public Building Authority bond proceeeds for construction of a new juvenile correctional center in Chesapeake as a joint venture with the City of Chesapeake. The new

facility will include beds to replace the city's old juvenile detention center. Construction funding is contingent upon the interim report from DJJ due on November 1, 2016. The bond bills also include planning funds for construction or renovation of a second facility, contigent upon the final report due on July 15, 2017.

– ***Juvenile Detention Center Block Grant.*** Provides $759,820 GF the second 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 (DMA)**

  – ***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.

– ***Report on Operating and Capital Needs.*** Includes language directing DMA to provide a list of operating and capital needs related to the department's duties to the Commonwealth that are not funded by the federal government.

- **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.1.) 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.

    ▪ The language further specifies (in Item 476.I.2) that these funds may not be transferred until the Superintendent develops a prioritized list of IT projects, together with a justification and cost estimate for each project, with a report by August 15, 2016.

  – ***Cyber-Crime Investigations.*** Adds $0.7 million GF the first year, $1.4 million GF the second year, and 10 positions (8 sworn and 2 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.

  – ***Special Operations Division.*** Provides $1.1 million GF and 10 positions the first year and $2.4 million GF and 20 positions the second year to establish a new special operations division, with the first two tactical teams to serve the fourth and sixth divisions.

  – ***New River Area Office.*** Provides $205,772 GF the first year, $234,680 GF the second year, and 2 positions for a new area office in the New River Valley.

  – ***Driver and Firearms Training Facility.*** Includes $1.2 million GF and 9 positions the first year, and $2.5 million GF and 14 positions the second year for the new training facility at Fort Pickett.

    ▪ 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, and the department is directed to provide a report on the fee structure and the use of the fees for the facility by October 15, 2016.

– ***Information Exchange Program.*** Restores $91,189 GF the first year and $99,479 GF 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.

– ***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 $300,000 GF and 3 positions each year for additional support for background checks related to 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.*** Includes funding in Chapter 769 of the 2016 Acts of Assembly (SB 731) 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.

- Language is included to provide the board with authority to delay the automatic annual review for geriatric conditional release for as many as three years in individual cases.

Veterans and Defense Affairs

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$14.8	$49.8	$14.8	$49.8
Increases	4.0	13.6	5.9	13.6
Decreases	(0.0)	(2.4)	(0.0)	(2.4)
$ Net Change	4.0	11.2	5.9	11.3
Chapter 780 (HB 30, as Adopted)	**$18.8**	**$61.0**	**$20.7**	**$61.1**
% Change	27.3%	22.6%	39.7%	22.6%
FTEs	166.00	602.00	172.00	602.00
# Change	36.00	36.00	42.00	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 Chapter 732 (HB 29) includes $250,000 in FY 2016 for this purpose.

  – ***MEI Commission.*** Provides authority for the Secretary of Veterans and Defense Affairs to submit project requests that improve, expand, develop or redevelop a federal or state military installation to the Major Employer Initiative (MEI) Project Approval Commission, and requires that the MEI Commission recommend approval or denial of such proposals.

– ***Encroachment Mitigation.*** Includes language to ensure that the recurring, dedicated special revenue component of the U.S. Navy Master Jet Base and Auxiliary Landing Field encroachment mitigation program is continued through June 30, 2018. The language also provides that any excess dedicated special fund revenue up to $2.5 million is appropriated to provide additional assistance to purchase property or development rights under this program.

– ***Reorganization of VVFS.*** Includes $393,494 GF the first year for the reorganization of the Virginia Veteran and Family Services (VVFS) program, subject to the unanimous approval of a working group consisting of the Secretary of Veterans and Defense Affairs, the Secretary of Health and Human Resources, and the Director of JLARC. The reorganization is described in greater detail under the Department of Veterans Services.

- **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.

  – ***Virginia War Memorial – New Addition.*** Adds $309,553 GF and 3 positions the second year to staff the new 26,000 square foot addition, which is expected to open in October 2017. This also includes funds for two wage positions.

  – ***Office Consolidation and Relocation.*** Provides $177,906 GF each year for office consolidation and relocation expenses related to the opening of the new addition in October 2017.

  – ***Communications and Outreach.*** Provides $145,574 GF the first year, $159,689 GF the second year, and 1 position 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 2 positions the second year to hire 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 Veteran and Family Services (VVFS) Reorganization.*** Provides $687,684 GF the second year and 14 positions each year for reorganizing this program, which was formerly known as the Virginia Wounded Warrior Program. Funding in the first year ($393,494) is appropriated to the Secretary of Veterans and Defense Affairs, and is subject to unanimous approval by a working group consisting of the Secretary of Veterans and Defense Affairs, the Secretary of Health and Human Resources, and the Director of JLARC.

  - The working group is to direct agency staff to develop an implementation plan for the reorganization by November 15, 2016, consistent with the findings of the 2015 JLARC report on the Department of Veterans Services. Upon unanimous request of the working group, the FY 2017 funding of $393,494 is to be transferred from the Secretary of Veterans and Defense Affairs to DVS to initiate the reorganization. It is the intent of this amendment that the findings and recommendations of the JLARC report be addressed before the reorganization is implemented.

- 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.

- The reorganiation is intended to phase-in over three years the restructuring of these 35 CSB jobs into a new service delivery model, so that these representatives become full-time employees of the Department of Veterans Services. Subject to approval of the working group, the budget provides funds to transition the first 14 of the 35 CSB local employees to become full-time DVS state employees.

– ***VVFS Regional Manager***. Adds $0.1 million GF each year and one 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 1 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, which will be one of the first state veterans agencies 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 grant program with $500,000 to provide incentives for employers to hire veterans. The V3 program provides 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 language amendment was adopted by the 2016 General Assembly and is included in Chapter 732:

- Extends from one to five years the time following discharge from active military service during which the veteran may be hired; 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 the VTAP program, which provides assistance for veterans leaving military careers and seeking employment in the civilian workforce.

– ***Virginia Military Survivors and Dependents Education Program.*** Adds $0.1 million GF and 1 position each year for VMSDEP program support. Also includes language clarifying that the benefits are available to the "surviving spouse or child" of qualifying veterans.

– ***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. Chapters 418 and 212 of the 2016 Acts of Assembly (HB 825/SB 437) authorizes DVS, in collaboration with the Department of Health Professions, to establish a pilot program in which military personnel may practice in Virginia under the supervision of a licensed physician or podiatrist, 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

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$10.9	$384.0	$10.9	$384.0
Increases	5.1	21.2	4.4	15.1
Decreases	(1.1)	(0.1)	(0.8)	(0.1)
$ Net Change	4.0	21.1	3.5	15.0
Chapter 780 (HB 30, as Introduced)	**$14.9**	**$405.1**	**$14.5**	**$399.0**
% Change	36.6%	5.5%	32.2%	3.9%
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.*** Includes 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.

  – ***Cyber Security Information Sharing.*** Provides an increase of $750,000 GF over the biennium 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. 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 directs the Department of General Services to declare as surplus the Mid-Rise Building and surrounding parcels of the CIT Complex. Proceeds from the disposition of the real property are directed to be deposited to the Virginia Research Investment Fund established by Chapter 775 of the 2016 Acts of Assembly (HB 1343). The proceeds are specifically authorized for deposit to the portion of the Fund that shall be managed as an investment by the Virginia Retirement System. Further, the Innovation and Entrepreneurship Investment Authority is required 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 requires 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 included in Part 2 for compliance with these requirements.

– ***Enhanced Reporting on Compensation Actions.*** Language is included that requires the Authority to report any compensation actions, including the award of one-time bonuses, to the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees at least 90 days prior to any action.

– ***Transfer of Commonwealth Research Commercialization Fund.*** The existing appropriation of $2.8 million GF in each year for the Commonwealth Research Commercialization Fund is transferred from the Economic Development Incentive Payments holding account to the Authority. The IEIA has served as the awarding body for these funds since the program's inception.

– ***Unmanned Aerial Systems Commercial Center of Excellence.*** Provides $0.9 million GF over the biennium for further development of Commonwealth commercial expertise in unmanned systems. The intent of the program is to develop a private-sector core of companies affiliated with the existing research strengths of the Mid-Atlantic Aviation Partnership and the Virginia Commercial Spaceflight Authority. A separate action under the Virginia Commercial Spaceflight Authority provides $500,000 NGF for additional physical improvements to the Wallops Island Unmanned Systems Runway in support of an Air Intermediate Maintenance Department and other land-based support structures.

– ***MACH 37 ® Cybersecurity Accelerator.*** Includes an additional $500,000 GF the first year to continue the public support of the limited liability company known as the MACH 37 ® Cybersecurity Accelerator. The appropriation is contingent upon the submission of an operating plan demonstrating the program to be self-sufficient beyond FY 2017. This program was intended to be self-sufficient from additional private sector partnerships with the LLC, however private sector support has not occurred in a way that allows the program to operate as envisioned.

- **Virginia Information Technologies Agency**

  – ***Adjust Funding for Vendor Pass-through Payments.*** Provides an increase of $6.0 million NGF the first year and $1.5 million 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.*** Provides $4.5 million NGF the first year and $5.6 million NGF the second year and 17 positions for staff and other anticipated costs to transition select information technology infrastructure services.

    - ***Increased Agency Line of Credit.*** Includes an increase of $20.0 million 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.

  – ***Consolidation of Reporting Requirements.*** A series of language amendments consolidates existing annual reporting requirements of the Virginia Information Technologies Agency and increases the frequency of reporting on disentanglement related activities from annually to quarterly.

  – ***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.*** Includes $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 Capitol Square Internet Bandwidth Capacity.*** Adds $1.3 million NGF the first year in one-time funding to expand internet bandwidth in the Capitol Square area. Capacity utilization regularly hits 100 percent 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.*** Provides $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 action 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 are 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.*** Includes $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.*** Provides $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

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	**$69.1**	**$6,148.4**	**$69.1**	**$6,148.4**
Increases	2.0	662.8	2.0	482.7
Decreases	(30.1)	(0.0)	(30.1)	(147.2)
$ Net Change	($28.1)	662.8	($28.1)	335.4
Chapter 780 (HB 30, as Introduced)	**$41.0**	**$6,811.2**	**$41.0**	**$6,843.9**
% Change	(40.6%)	10.8%	(40.6%)	5.5%
FTEs	0.00	10,103	0.00	10,103
# Change	0.00	248.0	0.00	248.0

- **Secretary of Transportation**

  – ***Dulles International Airport.*** Provides $25.0 million NGF in both FY 2017 and FY 2018 from excess revenues of the Priority Transportation Fund to the Metropolitan Washington Airports Authority (MWAA) in order to reduce the passenger cost per enplanement at Washington Dulles International Airport to help attract and retain air carriers. Prior to the receipt of any authorized funding, MWAA is required to execute an agreement to retain existing or attract new airline hub services for at least seven years. In addition, MWAA is required to enter into an agreement with the Virginia Department of Transportation which identifies the Authority's ongoing efforts to reduce enplanement charges and establishes a long-range plan for financial viability of Dulles International Airport without additional state support.

  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.

– ***Virginia Railway Express.*** Language is included that directs the Commonwealth Transportation Board's rail subcommittee to review the long-range service plan and financial viability of the Virginia Railway Express to maintain and expand market share on the I-95 and I-66 corridors of statewide significance.

– ***I-66 Outside the Beltway.*** Includes language directing the Secretary of Transportation to report to the money committees on the outcome of negotiations under the request for proposals for the transform I-66 Outside the Beltway project by October 31, 2016 to enable consideration of proceeding with public financing options of the project if the public-private proposal does not meet the terms outlined in the RFP. A separate language amendment directs the CTB to engage Fairfax and Arlington Counties in a discussion regarding the potential use of an "air rights" development partnership over I-66 as corridor improvements are undertaken both inside and outside the I-495 Beltway.

– ***Transportation Policy Goals.*** A series of actions restates 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 highways, freight, passenger rail, ports, airports, bicycling, walking, and public transportation.

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

– ***Alignment of Language with Chapter 684 (2015 Acts of Assembly).*** A series of actions is included that realign 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 included to allow for any 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 included in the Department of Transportation increase the funding 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**

  – ***Air Intermediate Maintenance Department.*** Dedicates $500,000 NGF from existing appropriations to the Authority for the development of an Air Intermediate Maintenance Department to support ground operations at the Wallops Island unmanned aircraft systems test range. Chapter 299 of the 2016 Acts of Assembly extends the base annual operating appropriation of the Authority at $15.8 million NGF through FY 2024.

  – ***Shoreline Protection.*** Eliminates language dedicating $800,000 NGF each year to shoreline protection efforts at Wallops Island, providing the Authority greater discretion in the use of its annual appropriation of $15.8 million NGF.

- **Department of Aviation**

  – ***Review of Commonwealth Airport Fund.*** Language is included that directs a comprehensive review of public support provided to commercial airports in the Commonwealth. Included is a review of both allocations and expenditures from the fund by airport, an assessment of the goals, objectives and outcomes of the Fund, and an evaluation of the current statutory dedication of Transportation Trust Fund revenues to the Metropolitan Washington Airports Authority.

  – ***Increase Information Technology Funding for System Improvements.*** Includes $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.*** Increases the personal services budget of DOAV by $365,021 NGF annually 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 additional 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.

- ***Court Fee Collection.*** Authorizes DMV to levy fees on credit and debit card transactions when collecting fees levied by other agencies that currently charge collection fees. Other DMV transactions are exempt from the service fees.

- ***Intrastate Property Carriers.*** Authorizes DMV to grant temporary authority to intrastate motor carriers transporting property utilizing a digital platform to connect the service provider and the customer. The authorization does not impact companies currently utilizing "for-hire" license. The authorization is similar to the process used to temporarily authorize intrastate passenger carriers prior to the adoption of Transportation Network Companies legislation adopted by the 2015 General Assembly.

- ***Administration of E-Z Pass.*** Includes an appropriation of $1.0 million NGF 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.*** Provides $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.*** Includes language that authorizes the Department to take possession of the South Hill Customer Service Center as part of a 20-year lease-purchase contract.

- ***Maintenance Reserve.*** Includes 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.

- ***Transit Project Prioritization Process***. Directs the Department to examine how it can better evaluate and prioritize transit capital projects to ensure the most cost-effective allocation of Commonwealth Mass Transit Funds. The language directs the Department to work with the newly established Transit Capital Project Revenue Advisory Panel created in Chapter 609 of the 2016 Acts of Assembly (HB 1359) and

complete its report by August 2017. The intent is to establish a prioritization process similar to the HB 2 process used by VDOT for prioritizing highway construction investments.

- ***Intercity Passenger Rail.*** Language is included that directs the Department to ensure that existing Intercity Passenger Rail commitments to service in Norfolk and Roanoke are fully funded in The Six-Year Improvement Plan prior to initiating any new interstate services along the I-95 rail corridor. Additionally, the language directs the Department to evaluate the costs of providing service to the Town of Bedford as part of the expansion of intercity passenger rail to Roanoke.

- ***Vanpool Program.*** Earmarks $1.9 million NGF each year for the expansion of vanpool services throughout the Commonwealth. Additionally, language allows for the programming of additional federal revenues to this program.

- ***Rail Enhancement Fund.*** Includes language to 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 State and Federal Revenue Forecast.*** Contains a series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November 2015, the Six Year Program adopted by the Commonwealth Transportation Board last June, and to reflect the appropriation of prior year bond proceeds. Additionally, the revenue is further adjusted to reflect the additional estimated federal funds from the Fixing America's Surface Transportation (FAST) Act. In total, provides a net increase of $594.8 million NGF in FY 2017 and $259.4 million NGF 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	539.2
FAST Act	184.9	105.9	290.8
Base Forecast Reductions	(77.0)	(248.8)	(325.8)
Total	**$594.8**	**$259.4**	**$854.2**

– ***Increase MEL by 240 Positions.*** Authorizes increased 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.

– ***I-66 Inside the Beltway.*** Dedicates $140.0 million NGF from un-programmed federal revenues to improvements to the I-66 corridor improvement project, inside the I-495 Capital beltway. The allocation of funding for this project allows for construction of a third eastbound lane without immediately tolling the existing facilities. Further, the language restricts the times that tolls can be levied on I-66 Inside the Beltway to the four-hour periods around morning and evening rush-hour, Monday through Friday.

– ***Statewide Tolling Policy.*** Language included in Part 4-14 permanently amends the *Code of Virginia* to prohibit the tolling of un-tolled components of highways, bridges or tunnels without approval from the General Assembly except for reconstruction resulting in additional capacity, new construction, existing high-occupancy vehicle lanes and short segments of un-tolled lanes between two toll facilities.

– ***Military Installation Road Improvements.*** Authorizes the release of balances totaling $23.1 million NGF from funding initially approved in 2008. Transportation Partnership Opportunity Fund balances will be used for road improvements in military installations in the Commonwealth in exchange for the release of contested parcels at Ft. Monroe. The Department is required to request that the Department of the U.S. Army consider applying these funds to improvements at the I-64 / Ft.

Eustis Boulevard interchange in support of the U.S. Army Training and Doctrine Command.

– ***Rest Area Improvements.*** Includes 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, while the second would provide $11.9 million from the State of Good Repair Program.

– ***Revenue Sharing.*** Decreases 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.

– ***Unpaved Road Pilot Program.*** Authorizes the Secretary of Transportation to use up to $1.0 million NGF in each year to establish a pilot program for existing unpaved roads that intersect with existing paved roads in context-sensitive rural areas.

– ***Department of Transportation Capital Projects.*** Three separate Department of Transportation capital outlay projects are included 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.*** Provides $1.1 million NGF each year for capital improvement and maintenance projects at the Central Office complex in Richmond.

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

- **Virginia Port Authority**

– ***Port of Virginia Economic Development Zone Grants.*** Authorizes up to $2.0 million GF from the Commonwealth Development Opportunity Fund 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. This amount is equal to the total funding level for the Grant Fund approved in Chapter 665 of the 2015 Acts of Assembly.

- ***Adjust Appropriation for Virginia International Gateway (VIG) 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.*** Authorizes 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) from the VPA to the Port host cities, bringing total payments to $2.4 million in both years.

- ***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.*** Adopted actions related to Virginia Port Authority's two major capital outlay projects are included in separate legislation as well as in Part 2 of the budget.

  - ***Norfolk International Terminal Automation.*** Funding of $350.0 million NGF in appropriations-backed debt in FY 2017 is authorized in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/ SB 731) to automate terminal operations at Norfolk International Terminals. The capital improvement project is contained within the existing footprint of the property. The investment reflects the need to expand facilities to extract operating efficiencies as well as address assumed Port container volume growth in the coming years.

  - ***Maintenance Reserve.*** Provides $3.0 million NGF in both FY 2017 and FY 2018 is included in Part 2 to fund maintenance reserve projects including dredging, pavements, fencing and stormwater management.

Central Appropriations

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	**$160.2**	**$119.3**	**$160.2**	**$119.3**
Increases	238.8	1.0	323.2	1.0
Decreases	(259.5)	(0.0)	(260.4)	(0.0)
$ Net Change	(20.7)	1.0	62.8	1.0
Chapter 780 (HB 30, as Adopted)	**$139.5**	**$120.3**	**$223.0**	**$120.3**
% Change	(12.9%)	0.8%	39.2%	0.8%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Higher Education Academic, Fiscal, and Facility Planning and Coordination**
  - ***Interest Earnings and Rebates***. Provides $4.0 million GF each year, and $1.0 million NGF each year, for higher education institutions related to interest earned on tuition and fees, and other non-general fund Educational and General revenues, as well as credit card purchase rebates. The funds allocated for this purpose will be disbursed once performance benchmarks have been met.
- **Compensation Supplements**
  - ***Employee Compensation Reserve Fund.*** Includes a reserve account of $69.1 million GF the first year and $121.1 million GF the second year for a 3 percent compensation adjustment for state employees and a 2 percent compensation adjustment for state-supported local employees. The compensation increases are effective November 10, 2016 for state employees, and December 1, 2016 for state-supported local employees. In addition, the amounts include $2.3 million GF the first year and $4.0 million GF the second year for a salary compression initiative for State Police, effective November 10, 2016. The funds will be available for the compensation adjustment and salary compression initiative contingent upon FY 2016 revenues not being more than 1 percent below the official forecast, based on the Comptroller's preliminary fiscal year-end analysis.

– ***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 funding is based on an estimated 9.6 percent rate increase in FY 2017 and an 8.7 percent increase in FY 2018.

– ***VRS State Plans Employer Contribution Rate Reduction Savings.*** Includes a net reduction in funding for the four state Virginia Retirement System plans of $10.0 million GF the first year and $10.5 million GF the second year. The savings is the net result of two actions: 1) The introduced budget included $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 VRS 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, and 2) Chapter 780 of the 2016 Acts of Assembly (HB 30) captured savings of $21.5 million GF the first year and $22.5 million GF the second year due to the expedited payback of the employer contribution deferral from the 2010-12 biennium included in Chapter 732 of the 2016 Acts of Assembly (HB 29), a lump-sum payment of $172.7 million GF was deposited into the VRS Trust Fund in FY 2016 representing the full repayment of the deferred employer retirement contributions.

– 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.

Adopted Employer Contribution Rates for Retirement Programs

	FY 2016 [1]	FY 2017 [2]	FY 2018 [2]
VRS (State Employees)	14.22 %	13.49 %	13.49 %
State Police Officers Retirement System (SPORS)	27.83	28.54	28.54
Va. Law Officers Retirement System (VALRS)	19.00	21.05	21.05
Judicial Retirement System (SPORS)	50.02	41.97	41.97
VRS (Teachers)	14.06	14.66	16.32

[1] Rates shown for FY 2016 for the state employees plan reflect the rates in effect for the last 11 months of the FY.
[2] FY 2017-18 reflects the reduced rates for the four state employee plans as a result of the early payback of the employer contribution deferral from the 2010-12 biennium.

– ***Other VRS Provided Benefits***. Includes 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 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 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.*** Provides $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.*** Provides $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. The funding is contingent upon the development of a prioritized list of information technology projects by state police to be delivered to the Chairmen of the House Appropriations and Senate Finance Committees no later than August 15, 2016.

– ***VITA Information Technology Services Transition Funding.*** Provides $631,326 GF the second year for the general fund cost share of the Virginia Information Technologies Agency's anticipated costs of transitioning certain information technology services.

- **Special Expenditures**

  – ***Slavery and Freedom Heritage Site***. Provides up to $2.0 million GF in FY 2017 from unexpended balances as of June 30, 2016 appropriated for the Slavery and Freedom Heritage Site 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.

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

  – ***Provide Relief to Localities for Tornado Damage.*** Provides relief of a sum-sufficient amount to localities for qualifying damages resulting from the tornadoes of February 24, 2016. The funds are to be derived from the unexpended balances of the general fund and distributed in accordance with § 44-146.28, *Code of Virginia.*

  – ***Incentive Packages for Researchers, Research Equipment and Lab Renovations.*** Provides $8.0 million GF the first year for one-time incentive packages to attract high performing researchers, renovate research labs, and acquire research equipment in partnership with INOVA and other institutions and private sector entities.

- **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	$4.10	$4.30	$8.40
Workers Comp Premiums	(1.40)	(1.00)	(2.40)
Line of Duty Act	(0.09)	(0.09)	(0.09)
Total	**$2.60**	**$3.30**	**$5.90**

Independent

Adopted Adjustments ($ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 665	$1.2	$512.3	$1.2	$512.3
Increases	0.0	56.5	0.0	87.0
Decreases	(0.0)	(0.0)	(0.9)	(0.0)
$ Net Change	(0.0)	56.5	(0.9)	87.0
Chapter 780 (HB 30, as Adopted)	**$1.2**	**$568.8**	**$0.3**	**$599.3**
% Change	(0.0%)	11.2%	(75.0%)	17.0%
FTEs	13.00	1,717.0	13.00	1,717.0
# Change	(13.00)	29.00	(13.00)	29.00

- **Virginia Retirement System**

  – ***Actuarial Funding for the Commission on Employee Retirement Security and Pension Reform.*** Provides $300,000 NGF each year for actuarial expenses to be incurred by VRS in support of the Commission pursuant to Chapter 683 of the 2016 Acts of Assembly (HB665).

  – ***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 3.0 FTE positions each year to oversee activities in the externally-managed Strategic Opportunities Portfolio.

  – ***Fund Final Phase of myVRS Navigator Transition.*** Provides $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.*** Provides $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.*** Provides $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***. Provides $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***. Provides $99,756 NGF and 2.0 FTE 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***. Adds $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.*** Provides $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.*** Includes a reduction of $1.0 million GF in FY 2016 and the elimination of 13.0 vacant FTE positions related to operation of the Federal Health Benefit Exchange. This will 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.

– ***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.*** Provides $505,442 NGF the first year and $536,203 NGF the second year and 5.0 FTE positions to expand the agency's marketing activities.

- **Virginia Workers' Compensation Commission**

  – ***Adjust Maximum Employment Level.*** Adds 10.0 FTE positions each year to the agency's maximum employment level to reflect base funding for 285.0 FTE positions.

  – ***Additional Support at Central and Regional Offices.*** Provides $598,027 NGF each year and 7.0 FTE positions to address workload increases in the Alternative Dispute Resolution and Criminal Injuries Compensation Fund programs, Lebanon Regional Office, and central fiscal office.

  – ***Funding for Actuarial Review.*** Provides $1.0 million GF the first year to support costs for an actuarial review which will be incurred pursuant to Chapter 279 of the 2016 Acts of Assembly (HB 378).

Capital Outlay

Capital Outlay Funding	
Fund Type	**Ch. 780 (HB 30) 2016-18**
General Fund	$10.8
VPBA/VCBA Tax-Supported Bonds	243.5
9(c) Revenue Bonds	41.0
9(d) NGF Revenue Bonds	157.7
Nongeneral Fund Cash	204.6
Total	**$657.7**

Note: Additional capital outlay funding amounts are reflected later in this summary for Ch. 759 (HB 1344) and Ch. 769 (SB 731) and supplements authorized in Ch. 366 (HB 477).

The capital outlay budget in Chapter 780 of the 2016 Acts of Assembly (HB 30) for the FY 2016-18 biennium totals $657.7 million from all funds. At the end of this narrative is a summary of the capital outlay actions contained in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731).

– ***Projects Supported with GF Cash.*** Increases funding for projects by $10.8 million GF over the biennium.

  - ***Central Maintenance Reserve.*** Provides $10.0 million GF the first year and $184.3 million from tax-supported bonds over the biennium (a total of $194.3 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 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. Several additional allocations were provided within agency amounts for specified projects listed below.

- ***Agriculture and Consumer Services.*** Additional $750,000 in FY 2017 for the installation of generators in regional laboratories.

- ***Virginia State Extension.*** Additional $950,000 in FY 2017 for the replacement of HVAC and controls in the M. T. Carter Building.

- ***Gunston Hall.*** $200,000 in FY 2017 for new water lines.

- ***Department of General Services.*** Additional $1.5 million each year for the Department to resume custody of the Virginia War Memorial Carilion from the City of Richmond and to provide for the operation and maintenance of the facility.

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	9,365,823	9,753,439
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
Virginia Military Institute	1,269,545	1,337,439
Virginia State University	4,069,015	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

Maintenance Reserve Allocations

Agency	FY 2017	FY 2018
James Madison University	3,207,676	3,472,317
Radford University	1,433,590	1,541,335
Virginia 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
Virginia 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
University of Virginia at Wise	476,176	516,913
George Mason University	3,663,163	4,011,694
Virginia Community College System	7,092,905	7,983,097
Virginia Institute of Marine Science	538,273	578,436
Eastern Virginia Medical School	318,929	318,929
Department of Agriculture and Consumer Services	1,127,322	409,323
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	370,186	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 Svcs.	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
Southern Virginia Higher Education Center	303,571	303,571
New College Institute	303,571	303,571
Virginia Museum of Natural History	314,527	329,269
Southwest VA Higher Education Center	311,164	321,380
Total	**$94,400,000**	**$99,900,000**

- State Police: Construct Area 12 Office Building. Provides $800,000 GF the first year to construct a new regional office building in Warrenton.

– ***Projects Supported with VCBA/VPBA Bonds.*** Increases funding for projects by $243.5 million GF over the biennium (there are also savings from previous projects). Out of this amount, $184.3 million from Virginia College Building Authority (VCBA) and Virginia Public Building Authority (VPBA) bonds have already been discussed in the Maintenance Reserve bullet.

  - ***Reductions to Previously Approved Projects.*** Includes savings of $18.3 million in tax-supported debt from 17 previously approved VPBA 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.

  - ***Higher Education Research Initiative: Lab Enhancements and Research Equipment.*** Includes $57.5 million over the biennium in tax-supported debt through the VCBA for lab enhancements and research equipment related to the Higher Education Research Initiative. Language under the Item allows for the Renovation of the Human Therapeutics facility at the University of Virginia.

  - ***Corrections Equipment.*** Provides $1.7 million in VPBA bond proceeds for correctional center equipment at Culpepper.

– ***Projects Supported with 9(c) Revenue Bonds.*** Provides almost $41.0 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
James Madison University	Construct Phillips Hall Dining Replacement	26,600,000
Richard Bland College	Convert Former Humanities and Social Sciences Building into Student Housing	2,650,000
Total 9c Debt		**$40,987,000**

– ***Projects Supported with 9(d) Revenue Bonds.*** Provides a total of $157.7 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
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		**$157,709,000**

– ***Other Projects Supported with Nongeneral Fund Cash.*** Includes a total of $204.6 million NGF for the following projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

Agency	Project Title
Virginia Employment Commission	Maintenance Reserve
James Madison University	Blanket Property Acquisition
	Construct Phillips Hall Dining Replacement
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
	Acquire, Design, Construct, and Renovate Central Office Facilities
	Acquire, Design, Construct, and Renovate Agency Facilities
Virginia Port Authority	Maintenance Reserve

- **Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731)Actions:**

  – ***Summary of Capital Actions.*** The following is a summary of the capital outlay actions incorporated in Chapters 759 and 769. The bills provide for the appropriation of $1.78 billion in VCBA/VPBA bond proceeds for higher education and state agency projects, $12.2 million in bond proceeds for supplements to existing projects, $15.6 million in bond proceeds for equipment for projects nearing completion, $59.0 million in VPBA bond proceeds for wastewater improvements for nutrient removal, $20.0 million in VPBA bond proceeds for stormwater management, and $350.0 million in VPBA bond proceeds for improvements at the Norfolk International Terminal for the Virginia Port Authority. The legislation also provides for the restriction on bond issuance to $300.0 million annually with unused amounts to be added to subsequent fiscal years. In addition, language allows for the use of $5.3 million in bond proceeds from a previous authorization for Fort Monroe to be used to renovate the Post Library as a visitor center. Lastly, funds for construction projects and for planning shall not be released until the General Assembly Building projects are authorized for all phases through construction.

    - ***Detailed Planning for Capital Projects.*** The projects in the following table are approved in the bill for detailed planning and will be supported as the Central Capital Planning Fund is replenished as previously planned projects move to construction. Language is included that allows a Juvenile Justice facility renovation and/or construction to move forward 30 days after the final report of the task force associated with this issue is completed.

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 IV
University of Virginia
Renovate Physics
Renovate Alderman Hall, Life Safety, Phase I
Virginia Tech
Construct Undergraduate Lab Building
Virginia State University
Demolish/Replace Daniel Gym and Demolish Harris Hall
James Madison University
Renovate Jackson Hall
Old Dominion University
Construct Health Sciences Building
Virginia Commonwealth University
Construct STEM Class Lab Building
Richard Bland College
Construct Centers for Innovation and Educational Development
George Mason University
Improve Telecommunications Infrastructure
University of Virginia's College at Wise
Renovate/Convert Wyllie Library
Renovate Amherst Hall & Campbell Hall, Central Virginia
Renovate Diggs/Moore/Harrison Complex, Hampton Campus, Thomas Nelson
Replace French Slaughter Building, Locust Grove Campus, Germanna
Construct Advanced Technology Training Center, Piedmont Community College
Virginia Institute of Marine Science
Replace the Oyster Hatchery
Eastern Virginia Medical School
Construct New Education and Academic Administration Building
Department of Juvenile Justice
Renovate or Construct New Juvenile Correctional Center

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Includes over $15.6 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
Science Museum	Construct Event Space and Upgrade Museum Exhibits
Longwood University	Construct Student Success Center
James Madison University	Renovate and Expand Madison Hall
Radford University	Renovate Whitt Hall
Virginia Commonwealth University	Renovate Sanger Hall, Phase II
	Renovate Raleigh Building
George Mason University	Construct Academic VII/Research III, Phase I
VA Museum of Fine Arts	Art Conservation Library
Department of Veterans Services	Expand Virginia War Memorial

– ***Capital Construction.*** Provides $426.8 million in VPBA bonds and $1.35 billion in VCBA bonds for the construction of the following projects listed in the table below.

- ***Juvenile Justice Facility Language.*** Language is included that allows the Juvenile Justice facility in Chesapeake to move forward 30 days after the interim report of the task force associated with this issue is completed.

- ***Sexually Violent Predator Facility Language.*** Additionally, the Governor provided a letter to the Chairmen of Senate Finance during the Veto Session, and prior to the final passage of the bills, stating that the Sexually Violent Predator facility would move forward only after the following conditions had been met:

  (i) the Department of Behavioral Health and Developmental Services (DBHDS) in collaboration with the Department of Corrections (DOC) conducts an in-depth review of the forecast of the Sexually Violent Predator (SVP) population to provide the best estimate of when the existing facility is expected to reach capacity and therefore create the need for the additional facility;

  (ii) DBHDS reviews the current population at the facility to ensure the conditional release program is being fully used to the greatest extent practical to reduce the need for additional beds; and

  (iii) DBHDS evaluates alternative treatment and monitoring options in the community that could provide a more cost-effective method to treat these individuals while also ensuring public safety.

VPBA and VCBA Construction Projects

Agency/Project Title:

Science Museum
Construct Parking Facility/Master Site Plan
Department of Conservation and Recreation
Develop Clinch River State Park
Construct Widewater State Park, Phase I
Renovate Walnut Valley Farm at Chippokes State Park
Provide Various Utility/ADA Upgrades
Construct Retaining Wall on Lover's Leap Trail at Natural Tunnel State Park
Repair/Replace Trestles at New River Trail State Park
Replace Existing Bulkheads at False Cape State Park
Replace Bridge to Amphitheater at Hungry Mother State Park
Complete Bridge Repair at Staunton River Battlefield
Construct Restroom at 64th Street Entrance at First Landing State Park
Construct Restroom at Massie Gap in Grayson Highlands State Park
Renovate Foster Falls Hotel at New River Trail State Park
Construct Various Cabins at Pocahontas and Powhatan State Parks
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
Construct West Utilities Plant
Fine Arts, Phase I & II
University of Virginia
Renovate Gilmer Hall and Chemistry Building
Virginia Polytechnic Institute and State University
Renovate Holden Hall (Engineering)
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
Renovate Scott Shipp Hall
Longwood University
Construct New Academic Building
Replace Steam Distribution System Wheeler Mall
Construct Admissions Office

VPBA and VCBA Construction Projects

University of Mary Washington
- Construct Jepson Science Center Addition
- Repair/Replace Underground Utilities
- Renovate Seacobeck Hall

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
- Construct Commonwealth Center for Advanced Logistics Systems (CCALS)

Virginia Museum of Fine Arts
- Replace Air Handling Units

Frontier Culture Museum
- Construct Early American Industry Exhibit

Christopher Newport University
- Construct Library, Phase II
- Renovate Fine Arts

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

VPBA and VCBA Construction Projects

Virginia Institute of Marine Science
Replace Mechanical Systems and Repair Building Envelope of Chesapeake Bay Hall
Construct Facilities Management Building
Eastern Virginia Medical School
Construct New Education and Academic Administration Building
Renovate Hofheimer
Renovate Lewis Hall
Jamestown-Yorktown Foundation
Renovate Exhibits
Department of Behavioral Health and Developmental Services
Expand Western State Hospital
Expand Sexually Violent Predator Facility
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
Department of Juvenile Justice
Construct New Juvenile Correctional Center, Chesapeake
Roanoke Higher Education Authority
Renovate and Expand Clinical Simulation Labs for Nursing
Southern Virginia Higher Education Center
Replace Roof, HVAC, and Other Repairs
Southwest Virginia Higher Education Center
Construct Service Corridor, Storage Area, Replace Generator

- **Wastewater.** Provides $59.0 million over the biennium in tax-supported debt through VPBA for the Department of Environmental Quality to reimburse entities for the installation of nutrient removal technology.

- **Stormwater Local Assistance Fund.** Includes $20.0 million over the biennium in tax-supported debt through VPBA 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.

- **Virginia Port Authority.** Provides $350.0 million in VPBA debt in FY 2017 to automate terminal operations at Norfolk International Terminals. The capital project is contained within the existing footprint of the property. The project reflects the need to expand Port facilities to address assumed container volume growth in the coming years.

- **Previous Project Supplements.**

  – ***Supplements for Existing Projects***. Includes over $12.2 million in tax-supported bonds to supplement existing capital outlay projects. The table below lists the eligible projects:

Supplements for Existing Projects	
Agency	**Project Title**
VA Museum of Fine Arts	Renovate Robinson House
Department of Veterans Services	War Memorial Supplement
Jamestown Yorktown Foundation	Yorktown Museum Generators (Supplement)
Roanoke Higher Education Authority	Renovate Claude Moore Building

- **Supplement for Other Existing Projects – Chapter 366 of the 2016 Acts of Assembly (HB 477)**

  – ***Comprehensive Capital Outlay Program.*** Provides $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.

APPENDIX A

Direct Aid to Public Education
2016-17 Summary

VETO Session Report - Adopted Amendments to HB 30 As Introduced: 2016-17 Direct Aid to Public Education Estimated Distributions

	Key Data				Technical Updates		Policy Changes							
School Division	2016-18 Comp. Index	FY 2017 Projected Unadj. ADM	Adopted FY 2016* Estimated Distribution (Chapter 732)	HB 30, As Introduced FY 2017	Technical Updates; Group Life Rate; and Remove No Loss Funding	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased-in)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amount from $6,000 to $6,125	Remove Additional Instructional funding to re-purpose to Lottery PPAs	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	FY 2017 ADOPTED Estimated Distribution (Chapter 780)
ACCOMACK	0.3462	5,172	$31,401,629	$33,999,954	($21,194)	($13,172)	$255,610	($3,631)	($135,856)	$13,812	($209,463)	$0	$177,247	$34,063,307
ALBEMARLE	0.6394	13,417	47,365,846	50,679,171	(57,532)	(79,113)	329,219	(4,899)	(89,714)	10,813	(367,762)	0	253,614	$50,673,797
ALLEGHANY	0.2423	2,126	14,854,393	14,732,508	(16,317)	(4,437)	119,547	(1,658)	(45,573)	5,209	(139,450)	(28,405)	84,448	$14,705,871
AMELIA	0.3182	1,800	10,438,028	11,218,578	(12,659)	(4,936)	88,147	(1,265)	(36,091)	2,301	(43,736)	0	64,328	$11,274,667
AMHERST	0.3132	3,952	25,466,266	26,350,933	(21,013)	(11,812)	199,639	(2,806)	(82,377)	6,353	(299,349)	0	142,262	$26,281,829
APPOMATTOX	0.2917	2,204	13,322,636	14,389,216	(17,139)	(5,540)	110,727	(1,612)	(47,167)	4,958	(89,780)	0	81,842	$14,425,505
ARLINGTON	0.8000	25,102	60,925,072	65,310,100	(46,747)	(150,676)	376,173	499,611	(99,760)	31,875	(328,968)	0	263,170	$65,854,777
AUGUSTA	0.3508	10,095	54,195,254	56,267,289	(62,945)	(31,068)	425,314	(6,684)	(152,853)	13,227	(448,949)	(24,926)	343,533	$56,321,938
BATH	0.8000	488	1,639,663	1,701,945	(1,276)	(3,690)	8,568	(199)	(3,000)	0	(23,063)	0	5,118	$1,684,403
BEDFORD	0.3132	9,409	55,011,178	56,223,621	(80,075)	(31,453)	434,617	(6,578)	(142,593)	8,327	(551,207)	0	338,731	$56,193,390
BLAND	0.3002	776	4,735,866	4,955,904	(5,869)	(2,056)	41,198	(552)	(12,545)	263	(42,769)	0	28,461	$4,962,035
BOTETOURT	0.3766	4,589	24,305,338	24,992,020	(19,301)	(16,058)	195,897	(2,884)	(42,809)	3,975	(270,217)	0	149,948	$24,990,571
BRUNSWICK	0.2808	1,569	12,979,284	13,293,265	(200,506)	(5,048)	101,689	(1,174)	(52,055)	3,327	(127,059)	0	59,152	$13,071,591
BUCHANAN	0.3171	2,785	17,761,649	19,181,222	(15,568)	(7,765)	153,269	(2,008)	(70,276)	2,817	(166,013)	0	99,695	$19,175,373
BUCKINGHAM	0.3405	1,798	12,627,569	12,696,161	(206,646)	(6,049)	93,104	(1,261)	(48,976)	5,771	(78,750)	0	62,145	$12,515,499
CAMPBELL	0.2746	7,502	45,073,247	46,278,154	(15,116)	(18,726)	361,719	(11,178)	(139,478)	16,322	(314,954)	0	285,275	$46,442,018
CAROLINE	0.3258	4,151	24,612,516	25,278,114	(27,953)	(12,257)	193,558	(2,899)	(86,508)	8,175	(127,162)	0	146,694	$25,369,762
CARROLL	0.2722	3,928	24,230,938	26,439,153	(17,590)	(9,279)	208,329	(2,958)	(93,901)	8,733	(337,885)	0	149,843	$26,344,446
CHARLES CITY	0.4910	691	4,176,792	4,175,675	(4,249)	(3,437)	30,306	(368)	(13,844)	954	(32,735)	0	18,449	$4,170,751
CHARLOTTE	0.2539	1,797	12,934,410	13,317,119	(102,316)	(4,025)	104,877	(1,397)	(46,883)	5,316	(138,774)	0	70,266	$13,204,183
CHESTERFIELD	0.3510	59,042	302,972,625	317,861,330	(371,197)	(166,890)	2,484,751	(38,953)	(804,214)	75,446	(1,562,185)	7,607	2,008,643	$319,494,339
CLARKE	0.5437	2,017	8,815,177	8,930,874	(7,518)	(9,712)	66,404	24,382	(13,073)	750	(60,148)	0	48,238	$8,980,197
CRAIG	0.3026	579	4,156,921	4,331,589	(73,448)	(1,886)	33,229	(417)	(12,902)	0	(42,590)	0	21,163	$4,254,738
CULPEPER	0.3576	7,989	43,701,387	45,361,541	(48,451)	(24,833)	351,056	128,094	(137,417)	9,315	(251,586)	0	269,016	$45,656,734
CUMBERLAND	0.2817	1,253	9,316,405	9,752,492	(7,544)	(3,465)	70,995	(958)	(37,130)	3,861	(43,775)	(14,141)	47,170	$9,767,505
DICKENSON	0.2700	2,153	14,213,601	15,386,289	(15,608)	(4,976)	120,813	(1,643)	(56,033)	4,654	(136,037)	0	82,396	$15,379,855
DINWIDDIE	0.2777	4,439	26,867,302	29,012,952	(31,941)	(9,800)	226,836	(3,326)	(100,669)	6,500	(229,943)	0	168,074	$29,038,683
ESSEX	0.4316	1,387	8,485,422	8,683,134	(401,446)	(5,549)	59,639	(839)	(31,786)	2,558	(34,897)	0	41,316	$8,312,130
FAIRFAX	0.6844	179,758	606,064,213	628,967,386	(491,603)	(1,006,925)	4,323,387	5,628,725	(1,014,345)	143,063	(2,993,641)	87,781	2,973,870	$636,617,697
FAUQUIER	0.5827	10,821	45,602,197	45,704,609	(243,668)	(55,547)	330,744	115,448	(72,261)	3,125	(293,342)	(27,484)	236,710	$45,698,334
FLOYD	0.3402	2,008	11,876,107	12,227,651	(13,655)	(6,337)	94,485	(1,358)	(35,586)	3,051	(166,826)	0	69,461	$12,170,886
FLUVANNA	0.3759	3,381	19,096,836	19,451,919	(19,974)	(12,143)	151,286	(2,062)	(41,392)	2,964	(154,318)	(17,444)	110,624	$19,469,460
FRANKLIN	0.3948	6,821	38,512,516	43,019,554	(2,375,585)	(25,723)	294,469	(4,276)	(126,691)	12,482	(488,514)	0	216,378	$40,522,095
FREDERICK	0.3889	13,049	69,620,178	72,648,074	(81,255)	(43,409)	549,793	196,759	(169,769)	15,353	(434,216)	0	418,005	$73,099,336
GILES	0.2740	2,397	15,152,702	15,194,872	(19,019)	(5,729)	125,108	(1,787)	(45,813)	1,997	(136,692)	0	91,207	$15,204,144
GLOUCESTER	0.3730	5,360	27,698,245	29,353,530	(28,512)	(16,720)	225,058	(3,419)	(72,548)	4,703	(197,446)	0	176,159	$29,440,805
GOOCHLAND	0.8000	2,503	6,676,465	7,004,927	(3,900)	(20,175)	35,485	(506)	(8,963)	1,875	(37,851)	0	26,241	$6,997,133
GRAYSON	0.3338	1,560	10,256,476	11,272,551	(12,250)	(5,715)	83,326	(1,093)	(41,080)	3,082	(242,415)	0	54,491	$11,110,896
GREENE	0.3281	3,114	17,917,658	19,286,144	4,468	(8,619)	145,260	(2,134)	(49,529)	3,444	(128,956)	0	109,668	$19,359,746

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GREENSVILLE	0.2236	1,369	9,966,308	10,483,172	(7,811)	(2,517)	77,072	(1,142)	(43,647)	4,173	(55,183)	0	55,705	$10,509,822
HALIFAX	0.3024	4,919	33,811,663	34,727,634	(17,494)	(13,525)	269,327	(3,608)	(124,816)	13,603	(301,511)	0	179,881	$34,729,491
HANOVER	0.4285	17,708	86,367,961	86,607,757	(65,857)	(61,947)	688,526	(10,183)	(130,866)	8,072	(539,986)	0	530,494	$87,026,010
HENRICO	0.4158	50,943	249,370,892	262,750,853	(288,170)	(173,439)	1,987,885	(60,989)	(736,667)	85,221	(1,717,344)	0	1,560,056	$263,407,406
HENRY	0.2331	7,009	47,666,170	50,496,744	(39,794)	(14,204)	381,253	(5,681)	(195,542)	26,745	(483,004)	(37,920)	281,762	$50,410,359
HIGHLAND	0.8000	194	1,586,747	1,670,963	(466)	(650)	5,166	(128)	(2,469)	563	(12,836)	0	2,029	$1,662,172
ISLE OF WIGHT	0.4011	5,265	27,303,281	28,632,827	(32,450)	(18,551)	214,607	(3,212)	(73,616)	7,261	(187,103)	0	165,285	$28,705,048
JAMES CITY	0.5641	10,552	41,691,093	42,247,781	(38,124)	(49,647)	314,398	(4,666)	(91,223)	6,688	(231,823)	0	241,107	$42,394,491
KING GEORGE	0.3664	4,209	21,625,005	23,200,042	(28,566)	(13,299)	178,617	(2,718)	(63,032)	4,119	(119,044)	0	139,783	$23,295,902
KING & QUEEN	0.4154	779	4,957,164	5,405,212	(50,553)	(3,329)	38,426	(483)	(19,015)	3,581	(71,909)	0	23,886	$5,325,816
KING WILLIAM	0.3120	2,256	13,345,554	14,026,288	(16,113)	(5,107)	119,174	(1,510)	(34,746)	1,720	(87,991)	0	81,377	$14,083,091
LANCASTER	0.7566	1,145	3,473,908	3,986,277	(1,520)	(7,577)	23,097	(301)	(11,814)	3,000	(15,401)	0	14,614	$3,990,375
LEE	0.1701	2,981	24,696,157	25,756,217	(24,512)	(4,773)	207,763	(2,612)	(98,297)	1,142	(305,601)	0	129,673	$25,659,000
LOUDOUN	0.5497	78,255	293,488,924	320,670,065	(183,934)	(322,369)	2,459,109	3,509,607	(384,028)	35,438	(1,800,239)	0	1,847,185	$325,830,835
LOUISA	0.5436	4,684	19,938,911	22,007,989	(279,092)	(22,164)	151,019	(4,398)	(60,178)	7,125	(115,216)	0	112,066	$21,797,152
LUNENBURG	0.2434	1,491	10,879,533	11,483,229	(396,901)	(3,376)	85,177	(1,198)	(44,462)	6,337	(94,856)	0	59,115	$11,093,065
MADISON	0.4411	1,689	8,947,517	9,297,288	(11,198)	(7,324)	69,881	(967)	(25,629)	1,327	(68,736)	0	49,476	$9,304,118
MATHEWS	0.5232	1,061	4,962,557	5,318,224	(6,466)	(4,908)	39,831	(519)	(14,469)	438	(29,289)	0	26,508	$5,329,349
MECKLENBURG	0.3491	4,257	25,554,653	26,282,053	(49,509)	(12,329)	202,160	(2,913)	(98,217)	11,473	(162,116)	0	145,250	$26,315,853
MIDDLESEX	0.6336	1,178	4,103,868	5,310,643	(3,577)	(6,231)	34,261	(450)	(14,523)	1,375	(23,136)	(30,551)	22,626	$5,290,437
MONTGOMERY	0.3832	9,562	51,263,858	53,778,284	(61,087)	(33,065)	416,727	(5,972)	(136,618)	15,420	(430,634)	0	309,163	$53,852,218
NELSON	0.5933	1,905	8,450,970	8,637,462	(8,084)	(9,767)	59,298	(805)	(26,401)	2,000	(51,562)	0	40,619	$8,642,760
NEW KENT	0.4152	2,987	13,713,925	15,020,528	(13,435)	(10,468)	118,249	(1,762)	(26,750)	2,120	(74,267)	0	91,567	$15,105,783
NORTHAMPTON	0.4913	1,595	9,025,590	9,384,328	(30,297)	(6,397)	67,506	(866)	(36,238)	3,561	(64,944)	0	42,536	$9,359,188
NORTHUMBERLAND	0.7542	1,250	4,080,718	4,197,423	(39,684)	(8,669)	22,992	(322)	(11,449)	1,938	(15,052)	0	16,107	$4,163,283
NOTTOWAY	0.2366	2,046	15,008,652	15,987,558	(10,666)	(4,162)	126,864	(1,606)	(61,558)	4,008	(188,937)	0	81,860	$15,933,360
ORANGE	0.3811	4,752	25,776,083	27,110,130	(846,658)	(16,180)	198,064	(3,016)	(78,204)	6,034	(230,169)	0	154,153	$26,294,154
PAGE	0.2960	3,234	20,351,081	20,922,094	(24,212)	(8,539)	159,730	(4,707)	(69,281)	5,544	(175,196)	0	119,328	$20,924,761
PATRICK	0.2479	2,829	18,683,898	20,042,817	(21,748)	(5,150)	162,523	(2,213)	(71,356)	7,803	(286,577)	0	111,549	$19,937,648
PITTSYLVANIA	0.2410	8,831	57,695,445	60,300,733	(62,831)	(18,273)	481,914	(13,900)	(209,746)	21,916	(477,020)	0	351,359	$60,374,152
POWHATAN	0.4033	4,304	21,316,866	21,759,374	(12,066)	(13,970)	175,153	(2,546)	(29,720)	1,567	(154,244)	0	134,639	$21,858,187
PRINCE EDWARD	0.3377	1,900	13,353,594	13,480,287	(9,581)	(7,512)	96,265	(1,336)	(50,250)	5,878	(40,364)	0	65,946	$13,539,333
PRINCE GEORGE	0.2454	6,309	39,197,455	39,876,468	(45,234)	(10,779)	324,237	0	(94,830)	10,659	(286,037)	0	249,558	$40,024,042
PRINCE WILLIAM	0.3848	85,955	463,241,053	490,791,625	(311,986)	(256,450)	3,674,904	5,304,364	(1,333,422)	129,115	(2,490,102)	(44,412)	2,771,936	$498,235,572
PULASKI	0.3105	4,127	25,979,391	26,769,679	(31,400)	(11,229)	206,893	(2,951)	(88,512)	7,412	(214,029)	(3,695)	149,170	$26,781,337
RAPPAHANNOCK	0.7398	838	2,766,768	2,865,770	24,206	(5,929)	16,704	(221)	(5,166)	0	(15,954)	0	11,433	$2,890,844
RICHMOND	0.3180	1,264	7,785,543	8,398,558	(8,250)	(2,892)	65,219	(897)	(28,798)	2,387	(43,860)	0	45,189	$8,426,656
ROANOKE	0.3587	14,136	72,556,730	77,509,782	(62,795)	(41,696)	628,696	(9,145)	(144,810)	12,024	(653,975)	0	475,196	$77,713,277
ROCKBRIDGE	0.4522	2,562	13,400,247	14,406,081	(16,220)	(10,749)	106,196	(1,439)	(41,792)	2,807	(138,728)	0	73,558	$14,379,714

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ROCKINGHAM	0.3561	11,334	60,995,086	64,657,259	(61,806)	(36,674)	478,183	(7,448)	(172,144)	20,122	(610,741)	0	382,574	$64,649,325
RUSSELL	0.2375	3,763	26,770,917	27,470,961	(29,079)	(7,531)	221,628	(2,877)	(96,277)	11,819	(423,227)	0	150,416	$27,295,833
SCOTT	0.1888	3,484	25,794,953	27,260,891	(31,653)	(4,761)	229,761	(5,800)	(93,580)	3,549	(453,080)	0	148,140	$27,053,466
SHENANDOAH	0.3663	5,589	32,089,840	33,094,630	(42,256)	(19,430)	246,056	(3,634)	(93,706)	8,793	(115,360)	(32,248)	185,647	$33,228,492
SMYTH	0.2136	4,319	29,990,187	31,279,818	(65,916)	(7,969)	245,094	(3,549)	(113,811)	10,125	(340,502)	0	178,034	$31,181,324
SOUTHAMPTON	0.2856	2,614	17,429,893	18,328,945	(68,765)	(6,047)	133,256	(1,923)	(56,818)	5,805	(179,684)	0	97,889	$18,252,657
SPOTSYLVANIA	0.3617	22,816	125,544,334	130,165,607	(73,575)	(68,892)	1,003,566	345,659	(340,136)	26,969	(690,809)	(898)	763,415	$131,130,907
STAFFORD	0.3445	27,850	140,984,446	148,060,211	(154,694)	(75,573)	1,200,603	467,222	(318,284)	19,173	(729,738)	0	956,952	$149,425,872
SURRY	0.8000	764	2,608,337	2,587,484	(1,493)	(6,143)	13,508	(160)	(6,018)	1,688	(12,256)	0	8,014	$2,584,624
SUSSEX	0.3481	973	7,350,695	7,614,124	(8,687)	(3,690)	54,671	(699)	(32,352)	163	(39,463)	0	33,233	$7,617,300
TAZEWELL	0.2745	5,817	36,586,773	37,755,551	(44,111)	(13,821)	299,661	(4,385)	(130,367)	10,248	(404,604)	0	221,225	$37,689,397
WARREN	0.4043	5,347	27,386,114	28,261,696	(27,218)	(20,216)	215,665	76,026	(80,861)	6,106	(230,937)	0	166,964	$28,367,225
WASHINGTON	0.3494	7,076	38,078,369	41,445,990	(154,751)	(21,025)	315,262	(4,750)	(128,819)	10,247	(287,359)	(53,799)	241,333	$41,362,328
WESTMORELAND	0.4557	1,527	9,920,507	12,578,763	(8,809)	(6,440)	74,803	(870)	(54,252)	4,695	(67,817)	0	43,567	$12,563,639
WISE	0.2669	5,684	36,511,356	37,273,442	(30,736)	(12,054)	291,936	(8,678)	(140,358)	14,662	(137,654)	0	218,425	$37,468,985
WYTHE	0.3122	4,022	23,558,719	24,411,925	(38,330)	(10,612)	189,238	(2,834)	(78,639)	6,190	(257,643)	0	145,018	$24,364,313
YORK	0.3905	12,615	59,959,531	62,588,315	(101,477)	(38,376)	502,565	(7,727)	(86,889)	2,514	(386,765)	0	403,036	$62,875,196
ALEXANDRIA	0.8000	14,818	39,597,578	43,315,271	(26,263)	(97,821)	221,692	304,624	(100,413)	37,063	(171,302)	0	155,356	$43,638,207
BRISTOL	0.3043	2,171	15,013,766	15,458,126	(9,842)	(6,274)	108,846	(1,585)	(54,208)	6,522	(174,804)	0	79,155	$15,405,935
BUENA VISTA	0.1773	939	7,167,591	7,403,730	(8,145)	(1,437)	60,286	(794)	(22,902)	0	(151,498)	0	40,502	$7,319,742
CHARLOTTESVILLE	0.6590	4,094	18,658,022	19,141,845	(14,683)	(23,893)	96,875	(1,458)	(44,638)	10,875	(152,036)	0	73,178	$19,086,065
COLONIAL HEIGHTS	0.4182	2,690	13,103,130	14,407,158	(16,296)	(8,969)	110,871	(1,613)	(42,495)	5,527	(108,541)	0	82,038	$14,427,679
COVINGTON	0.2803	952	6,289,582	6,602,526	(6,662)	(2,121)	52,575	(712)	(21,425)	3,149	(91,866)	0	35,923	$6,571,387
DANVILLE	0.2629	5,871	40,772,744	42,256,205	(9,781)	(13,260)	305,966	(4,716)	(173,267)	19,810	(276,782)	0	226,829	$42,331,005
FALLS CHURCH	0.8000	2,522	5,850,591	6,313,091	(753)	(16,228)	36,048	52,172	(3,155)	813	(28,211)	0	26,439	$6,380,216
FREDERICKSBURG	0.6071	3,350	13,311,967	14,312,034	56,953	(16,720)	97,507	33,478	(47,290)	5,250	(51,553)	0	68,994	$14,458,653
GALAX	0.2609	1,316	8,470,822	9,374,072	(236,215)	(2,344)	67,634	(1,037)	(35,553)	4,989	(93,726)	0	50,967	$9,128,787
HAMPTON	0.2773	19,682	121,830,215	126,308,821	136,601	(46,065)	970,624	(14,874)	(447,631)	57,094	(816,626)	(30,011)	745,618	$126,863,552
HARRISONBURG	0.3855	5,965	32,397,117	37,664,580	(9,874)	(16,659)	262,704	(3,943)	(144,901)	33,337	(208,007)	0	192,158	$37,769,395
HOPEWELL	0.2108	4,027	26,878,821	29,095,988	(13,396)	(6,476)	221,878	(3,431)	(120,493)	15,883	(149,930)	0	166,613	$29,206,636
LYNCHBURG	0.3630	8,051	50,104,639	52,529,610	(63,436)	(29,502)	369,996	(5,386)	(186,061)	19,269	(437,097)	(36,214)	268,842	$52,430,021
MARTINSVILLE	0.2111	1,983	14,527,377	16,021,304	(877,191)	(3,524)	112,368	(1,709)	(62,942)	5,720	(96,454)	0	81,993	$15,179,565
NEWPORT NEWS	0.2821	27,310	174,561,625	184,766,369	(141,442)	(63,668)	1,377,184	(20,596)	(695,552)	90,276	(1,126,559)	0	1,027,730	$185,213,742
NORFOLK	0.2988	29,539	188,187,823	196,843,243	(105,922)	(74,423)	1,424,397	(21,921)	(739,129)	122,272	(1,369,645)	(53,997)	1,085,762	$197,110,637
NORTON	0.2857	843	4,843,917	5,268,971	5,867	(1,568)	41,969	(631)	(19,640)	1,875	(46,433)	0	31,561	$5,281,971
PETERSBURG	0.2365	3,796	27,839,848	29,796,906	76,984	(8,032)	220,122	(3,194)	(124,064)	18,133	(237,059)	0	151,942	$29,891,738
PORTSMOUTH	0.2506	13,959	90,771,678	94,498,157	(63,034)	(29,124)	700,677	(11,096)	(367,675)	51,708	(611,700)	0	548,367	$94,716,280
RADFORD	0.2512	1,581	9,635,775	10,143,293	(12,375)	(3,152)	83,693	(1,216)	(30,325)	1,591	(93,308)	0	62,071	$10,150,272
RICHMOND CITY	0.4758	21,938	134,092,443	140,071,490	51,161	(93,250)	940,076	(12,511)	(485,444)	66,639	(862,766)	39,219	602,829	$140,317,444

VETO Session Report - Adopted Amendments to HB 30 As Introduced: 2016-17 Direct Aid to Public Education Estimated Distributions

	Key Data				Technical Updates		Policy Changes							
School Division	2016-18 Comp. Index	FY 2017 Projected Unadj. ADM	Adopted FY 2016* Estimated Distribution (Chapter 732)	HB 30, As Introduced FY 2017	Technical Updates; Group Life Rate; and Remove No Loss Funding	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased-in)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amount from $6,000 to $6,125	Remove Additional Instructional funding to re-purpose to Lottery PPAs	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	FY 2017 ADOPTED Estimated Distribution (Chapter 780)
ROANOKE CITY	0.3443	12,778	81,951,192	88,882,531	(104,087)	(38,567)	601,864	(9,064)	(340,098)	42,375	(704,366)	(16,307)	439,218	$88,753,500
STAUNTON	0.3827	2,482	17,097,143	17,797,570	(116,831)	(9,848)	110,193	(1,543)	(48,219)	5,787	(115,297)	0	80,316	$17,702,128
SUFFOLK	0.3409	13,862	78,641,807	82,819,450	(89,633)	(42,930)	619,434	(9,404)	(247,101)	28,754	(500,473)	0	478,932	$83,057,030
VIRGINIA BEACH	0.3925	67,121	333,822,513	350,871,815	(321,173)	(220,007)	2,657,957	(82,948)	(860,042)	88,999	(2,120,514)	0	2,137,475	$352,151,563
WAYNESBORO	0.3556	3,030	16,705,802	17,183,364	(16,485)	(9,387)	129,210	(2,040)	(61,160)	6,041	(161,812)	0	102,340	$17,170,071
WILLIAMSBURG	0.7747	914	4,203,355	4,360,055	(1,984)	(6,733)	14,498	(209)	(4,158)	0	(10,381)	0	10,797	$4,361,884
WINCHESTER	0.4326	4,316	22,001,226	23,964,273	208,198	(14,128)	174,517	62,464	(82,514)	9,149	(150,254)	0	128,383	$24,300,088
FAIRFAX CITY	0.8000	3,131	7,726,654	8,272,626	(5,405)	(22,053)	47,840	64,701	(11,248)	2,938	(33,047)	0	32,829	$8,349,181
FRANKLIN CITY	0.2930	1,004	8,019,134	8,356,091	(211,086)	(3,228)	58,521	(774)	(29,912)	3,270	(42,657)	0	37,198	$8,167,423
CHESAPEAKE	0.3439	39,151	216,719,738	231,424,532	(274,288)	(113,758)	1,777,219	(26,116)	(552,036)	44,943	(1,166,340)	0	1,346,508	$232,460,663
LEXINGTON	0.4054	649	2,972,234	3,199,042	(2,448)	(1,966)	26,108	(389)	(5,723)	0	(37,255)	0	20,229	$3,197,598
EMPORIA	0.2163	1,054	7,017,941	7,955,124	(126,465)	(1,957)	60,243	(887)	(33,787)	3,232	(42,907)	0	43,312	$7,855,908
SALEM	0.3704	3,713	19,158,644	19,863,641	(411,637)	(10,627)	152,321	(2,368)	(42,068)	1,652	(157,815)	0	122,541	$19,515,640
POQUOSON	0.3797	2,123	10,338,163	11,190,913	(55,594)	(6,643)	88,287	0	(15,519)	1,163	(79,530)	0	69,025	$11,192,102
MANASSAS CITY	0.3582	7,298	45,754,691	48,410,268	346,696	(20,919)	347,518	485,201	(160,068)	22,623	(268,325)	0	245,529	$49,408,523
MANASSAS PARK	0.2676	3,420	22,893,984	24,752,340	5,277	(6,061)	184,726	267,651	(86,568)	8,422	(103,708)	0	131,294	$25,153,372
COLONIAL BEACH	0.3402	674	3,698,176	4,494,069	(3,628)	(1,375)	37,270	(472)	(17,467)	1,402	(48,968)	0	23,315	$4,484,146
WEST POINT	0.2422	695	4,348,922	4,577,085	(17,882)	(1,272)	36,558	(534)	(10,945)	0	(44,207)	0	27,620	$4,566,422
TOTAL:		1,245,710	$6,250,984,187	$6,581,334,947	($11,757,805)	($4,539,115)	$48,982,238	$16,981,519	($17,726,764)	$1,933,758	($42,738,796)	($317,842)	$36,581,405	$6,608,733,546

** Revised distributions from the Conference Report to reflect the corrected VPSA Technology Debt Service*

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX B

Direct Aid to Public Education
2017-18 Summary

VETO Session - Adopted Amendments to HB 30 As Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data			FY 2018 HB 30, As Introduced	Technical Updates		Policy Changes							FY 2018 ADOPTED Estimated Distribution (Chapter 780)
	2016-18 Comp. Index	FY 2018 Projected Unadj. ADM	FY 2016* Adopted Estimated Distribution (Chapter 732)		Technical Updates	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amounts from $6,000 to $6,125	Remove Additional Instructional funding	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	
ACCOMACK	0.3462	5,246	$31,401,629	$35,816,737	($28,401)	($13,172)	$11,219	$7,364	($138,072)	$14,139	($753,146)	$0	$769,721	$35,686,389
ALBEMARLE	0.6394	13,554	47,365,846	52,916,908	(71,612)	(79,113)	14,396	4,950	(90,797)	11,000	(869,618)	0	1,096,946	$52,933,060
ALLEGHANY	0.2423	2,101	14,854,393	15,142,223	(21,044)	(4,436)	5,139	3,278	(45,144)	5,114	(334,638)	(59,009)	357,353	$15,048,836
AMELIA	0.3182	1,836	10,438,028	11,890,269	(16,796)	(4,937)	3,884	2,581	(36,840)	2,387	(232,862)	0	280,900	$11,888,586
AMHERST	0.3132	3,895	25,466,266	26,932,382	(6,968)	(11,811)	8,533	5,532	(81,293)	6,181	(569,186)	0	600,292	$26,883,661
APPOMATTOX	0.2917	2,204	13,322,636	14,934,022	(24,219)	(5,541)	4,791	3,226	(47,240)	4,958	(280,678)	0	350,428	$14,939,746
ARLINGTON	0.8000	26,075	60,925,072	70,406,457	(62,030)	(150,676)	17,516	(701,311)	(103,782)	33,250	(633,612)	0	1,170,393	$69,976,204
AUGUSTA	0.3508	10,039	54,195,254	58,202,644	(50,185)	(31,068)	18,508	6,646	(152,245)	13,147	(1,225,700)	(88,696)	1,462,726	$58,155,777
BATH	0.8000	438	1,639,663	1,657,590	(1,413)	(3,690)	332	90	(2,690)	0	(43,004)	0	19,653	$1,626,868
BEDFORD	0.3132	9,218	55,011,178	57,101,064	(95,036)	(31,453)	18,474	6,444	(139,895)	7,984	(1,079,103)	0	1,420,787	$57,209,265
BLAND	0.3002	752	4,735,866	5,022,964	(6,804)	(2,056)	1,731	1,071	(12,230)	175	(129,543)	0	118,067	$4,993,375
BOTETOURT	0.3766	4,516	24,305,338	25,606,829	(16,195)	(16,058)	8,349	2,838	(42,247)	3,896	(592,621)	0	631,811	$25,586,601
BRUNSWICK	0.2808	1,439	12,979,284	12,614,079	(3,687)	(5,048)	4,069	2,144	(47,857)	2,787	(282,936)	0	232,277	$12,515,828
BUCHANAN	0.3171	2,671	17,761,649	19,341,020	(20,621)	(7,765)	6,412	3,851	(67,555)	2,390	(581,081)	0	409,358	$19,086,009
BUCKINGHAM	0.3405	1,656	12,627,569	12,061,850	(11,534)	(6,049)	3,724	2,325	(45,211)	5,276	(226,787)	0	245,115	$12,028,709
CAMPBELL	0.2746	7,374	45,073,247	47,237,838	(12,512)	(18,726)	15,399	5,493	(137,307)	16,049	(875,091)	0	1,200,482	$47,431,625
CAROLINE	0.3258	4,144	24,612,516	26,065,162	(36,571)	(12,256)	8,366	2,895	(86,529)	8,175	(308,243)	0	627,047	$26,268,045
CARROLL	0.2722	4,285	24,230,938	29,496,461	(28,402)	(9,278)	9,856	6,459	(102,644)	9,826	(600,818)	0	699,831	$29,481,290
CHARLES CITY	0.4910	723	4,176,792	4,514,977	(5,269)	(3,437)	1,368	770	(14,533)	1,018	(107,022)	0	82,609	$4,470,481
CHARLOTTE	0.2539	1,764	12,934,410	13,621,834	(133,362)	(4,025)	4,461	2,744	(46,142)	5,222	(330,768)	0	295,335	$13,415,299
CHESTERFIELD	0.3510	59,246	302,972,625	328,803,312	(449,374)	(166,891)	108,253	39,087	(808,293)	75,771	(3,517,920)	(100,063)	8,629,429	$332,613,311
CLARKE	0.5437	2,094	8,815,177	9,650,213	(8,929)	(9,713)	3,018	(33,405)	(13,559)	813	(195,367)	0	214,456	$9,607,527
CRAIG	0.3026	555	4,156,921	4,385,695	(82,133)	(1,888)	1,383	799	(12,374)	0	(127,664)	0	86,883	$4,250,700
CULPEPER	0.3576	8,120	43,701,387	47,881,842	(63,761)	(24,833)	15,615	(175,079)	(139,955)	9,636	(621,209)	0	1,170,692	$48,052,948
CUMBERLAND	0.2817	1,208	9,316,405	9,929,884	(9,102)	(3,465)	3,171	1,848	(35,903)	3,681	(220,430)	(83,443)	194,804	$9,781,045
DICKENSON	0.2700	2,120	14,213,601	15,431,558	(19,957)	(4,976)	5,013	3,236	(54,562)	4,563	(325,206)	0	347,344	$15,387,013
DINWIDDIE	0.2777	4,513	26,867,302	30,352,250	(42,632)	(9,800)	9,979	6,763	(102,498)	6,681	(437,065)	0	731,656	$30,515,334
ESSEX	0.4316	1,350	8,485,422	8,450,732	(7,836)	(5,548)	2,513	1,633	(31,034)	2,487	(177,323)	0	172,176	$8,407,800
FAIRFAX	0.6844	181,160	606,064,213	666,235,458	(644,106)	(1,006,925)	196,263	(7,665,527)	(1,024,015)	144,375	(5,393,829)	(197,206)	12,831,597	$663,476,085
FAUQUIER	0.5827	10,670	45,602,197	46,977,591	(66,167)	(55,547)	14,391	(147,087)	(71,369)	3,063	(739,404)	(83,703)	999,304	$46,831,072
FLOYD	0.3402	2,012	11,876,107	12,643,883	(17,837)	(6,337)	4,103	2,723	(35,729)	3,051	(259,974)	0	297,979	$12,631,862
FLUVANNA	0.3759	3,319	19,096,836	19,803,744	(28,716)	(12,143)	6,644	4,081	(40,670)	2,887	(235,572)	(67,369)	464,875	$19,897,761
FRANKLIN	0.3948	6,835	38,512,516	45,122,040	(3,127,681)	(25,723)	12,779	8,568	(127,171)	12,482	(741,640)	0	928,337	$42,061,991
FREDERICK	0.3889	13,068	69,620,178	75,613,796	(89,293)	(43,409)	24,071	(264,966)	(170,273)	15,353	(1,028,718)	0	1,792,224	$75,848,785
GILES	0.2740	2,382	15,152,702	15,679,586	(22,515)	(5,729)	5,380	3,550	(45,633)	1,997	(329,783)	0	388,033	$15,674,885
GLOUCESTER	0.3730	5,341	27,698,245	30,249,180	(30,155)	(16,720)	9,708	3,407	(72,454)	4,624	(450,259)	0	751,615	$30,448,947

VETO Session - Adopted Amendments to HB 30 As Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data			FY 2018 HB 30, As Introduced	Technical Updates		Policy Changes							FY 2018 ADOPTED Estimated Distribution (Chapter 780)
	2016-18 Comp. Index	FY 2018 Projected Unadj. ADM	FY 2016* Adopted Estimated Distribution (Chapter 732)		Technical Updates	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amounts from $6,000 to $6,125	Remove Additional Instructional funding	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	
GOOCHLAND	0.8000	2,523	6,676,465	7,286,638	(5,473)	(20,174)	1,548	510	(9,043)	1,875	(92,625)	0	113,238	$7,276,493
GRAYSON	0.3338	1,504	10,256,476	11,251,868	(11,067)	(5,714)	3,475	2,108	(39,619)	2,915	(322,524)	0	224,804	$11,106,246
GREENE	0.3281	3,163	17,917,658	20,217,057	40,918	(8,619)	6,382	2,167	(50,318)	3,527	(318,009)	0	476,903	$20,370,009
GREENSVILLE	0.2236	1,365	9,966,308	10,817,588	(3,784)	(2,517)	3,323	2,278	(43,636)	4,173	(172,062)	0	237,883	$10,843,246
HALIFAX	0.3024	4,820	33,811,663	35,066,663	(8,437)	(13,525)	11,410	7,071	(122,459)	13,255	(481,572)	0	754,615	$35,227,021
HANOVER	0.4285	17,681	86,367,961	89,342,742	(86,576)	(61,947)	29,767	10,167	(130,889)	8,072	(1,158,498)	0	2,267,834	$90,220,673
HENRICO	0.4158	51,709	249,370,892	274,589,604	(337,621)	(173,438)	87,354	30,953	(749,107)	86,681	(3,465,073)	0	6,779,703	$276,849,055
HENRY	0.2331	7,008	47,666,170	52,211,249	(36,618)	(14,204)	16,656	11,361	(195,846)	26,745	(902,878)	(105,760)	1,206,262	$52,216,966
HIGHLAND	0.8000	196	1,586,747	1,736,641	(762)	(651)	227	259	(2,496)	563	(40,675)	0	8,804	$1,701,910
ISLE OF WIGHT	0.4011	5,229	27,303,281	29,478,061	(36,353)	(18,551)	9,224	3,190	(73,209)	7,187	(503,070)	0	702,836	$29,569,315
JAMES CITY	0.5641	10,797	41,691,093	44,481,474	(48,595)	(49,647)	13,990	4,773	(93,298)	6,938	(575,931)	0	1,056,280	$44,795,984
KING GEORGE	0.3664	4,128	21,625,005	23,532,847	(33,419)	(13,299)	7,578	2,666	(61,965)	4,039	(283,484)	0	586,990	$23,741,954
KING & QUEEN	0.4154	768	4,957,164	5,495,077	(3,081)	(3,330)	1,637	951	(18,772)	3,507	(147,215)	0	100,710	$5,429,485
KING WILLIAM	0.3120	2,283	13,345,554	14,717,236	(19,864)	(5,107)	5,208	3,094	(35,196)	1,720	(278,314)	0	352,529	$14,741,305
LANCASTER	0.7566	1,143	3,473,908	4,143,738	(2,247)	(7,577)	1,010	600	(11,838)	3,000	(80,214)	0	62,427	$4,108,899
LEE	0.1701	2,885	24,696,157	25,890,783	(28,569)	(4,773)	8,722	5,056	(94,980)	726	(718,046)	0	537,279	$25,596,198
LOUDOUN	0.5497	81,256	293,488,924	350,877,864	(278,774)	(322,369)	114,910	(4,838,368)	(399,315)	37,000	(4,033,325)	0	8,211,799	$349,369,422
LOUISA	0.5436	4,685	19,938,911	22,758,973	(310,675)	(22,164)	6,551	2,200	(60,272)	7,125	(239,577)	0	479,920	$22,622,081
LUNENBURG	0.2434	1,491	10,879,533	11,541,565	(11,807)	(3,375)	3,686	2,396	(44,529)	6,337	(296,520)	0	253,092	$11,450,844
MADISON	0.4411	1,637	8,947,517	9,424,726	(12,825)	(7,325)	2,949	1,874	(24,902)	1,187	(208,259)	0	205,310	$9,382,735
MATHEWS	0.5232	1,035	4,962,557	5,463,153	(7,450)	(4,909)	1,682	507	(14,157)	375	(149,209)	0	110,754	$5,400,746
MECKLENBURG	0.3491	4,203	25,554,653	26,938,995	(51,029)	(12,330)	8,643	5,754	(97,149)	11,309	(500,329)	0	613,959	$26,917,824
MIDDLESEX	0.6336	1,182	4,103,868	5,620,801	(5,408)	(6,232)	1,652	902	(14,576)	1,375	(121,219)	(81,607)	97,226	$5,492,913
MONTGOMERY	0.3832	9,604	51,263,858	55,986,047	(73,946)	(33,065)	18,130	11,997	(137,491)	15,497	(1,105,032)	0	1,329,467	$56,011,604
NELSON	0.5933	1,913	8,450,970	8,977,604	(10,978)	(9,766)	2,581	1,619	(26,526)	2,000	(161,802)	0	174,574	$8,949,306
NEW KENT	0.4152	3,003	13,713,925	15,627,104	(17,151)	(10,468)	5,153	1,770	(26,935)	2,120	(233,410)	0	394,147	$15,742,330
NORTHAMPTON	0.4913	1,610	9,025,590	9,819,932	(43,409)	(6,397)	2,969	1,750	(36,610)	3,625	(204,919)	0	183,821	$9,720,762
NORTHUMBERLAND	0.7542	1,217	4,080,718	4,256,107	(3,867)	(8,669)	969	629	(11,179)	1,875	(76,467)	0	67,108	$4,226,506
NOTTOWAY	0.2366	2,010	15,008,652	16,320,601	(15,566)	(4,162)	5,397	3,154	(60,622)	3,817	(385,935)	0	344,373	$16,211,057
ORANGE	0.3811	4,662	25,776,083	26,773,114	(38,021)	(16,180)	8,410	2,959	(76,867)	5,880	(469,452)	0	647,530	$26,837,373
PAGE	0.2960	3,181	20,351,081	21,469,168	(32,966)	(8,539)	6,803	2,314	(68,288)	5,456	(538,688)	0	502,515	$21,337,775
PATRICK	0.2479	2,861	18,683,898	20,851,820	(28,732)	(5,149)	7,116	4,476	(72,280)	7,897	(400,082)	0	482,894	$20,847,961
PITTSYLVANIA	0.2410	8,797	57,695,445	62,334,237	(83,521)	(18,273)	20,786	6,901	(209,210)	21,821	(1,286,337)	0	1,498,451	$62,284,855
POWHATAN	0.4033	4,341	21,316,866	22,647,457	(20,219)	(13,971)	7,639	2,577	(30,021)	1,641	(323,365)	0	581,322	$22,853,060
PRINCE EDWARD	0.3377	1,840	13,353,594	13,580,263	(13,100)	(7,512)	4,044	2,587	(48,759)	5,630	(204,108)	0	273,490	$13,592,535
PRINCE GEORGE	0.2454	6,329	39,197,455	41,193,449	(55,163)	(10,779)	14,067	4,844	(95,273)	10,753	(496,338)	0	1,071,813	$41,637,372
PRINCE WILLIAM	0.3848	87,068	463,241,053	524,283,478	(82,793)	(256,450)	167,605	(7,205,423)	(1,352,541)	131,115	(5,344,541)	(109,117)	12,021,435	$522,252,768
PULASKI	0.3105	4,060	25,979,391	27,396,537	(36,678)	(11,230)	8,955	5,804	(87,250)	7,240	(481,801)	(107,313)	628,278	$27,322,542

VETO Session - Adopted Amendments to HB 30 As Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data			FY 2018 HB 30, As Introduced	Technical Updates		Policy Changes							FY 2018 ADOPTED Estimated Distribution (Chapter 780)
	2016-18 Comp. Index	FY 2018 Projected Unadj. ADM	FY 2016* Adopted Estimated Distribution (Chapter 732)		Technical Updates	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amounts from $6,000 to $6,125	Remove Additional Instructional funding	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	
RAPPAHANNOCK	0.7398	809	2,766,768	2,963,309	(2,994)	(8,014)	698	6	(4,986)	0	(48,153)	0	47,260	$2,947,127
RICHMOND	0.3180	1,289	7,785,543	8,851,128	(11,133)	(2,892)	2,873	1,831	(29,358)	2,472	(139,825)	0	197,304	$8,872,400
ROANOKE	0.3587	14,353	72,556,730	81,493,819	(92,366)	(41,696)	27,620	9,284	(147,310)	12,265	(1,554,289)	0	2,065,827	$81,773,153
ROCKBRIDGE	0.4522	2,571	13,400,247	14,938,936	(20,690)	(10,749)	4,609	2,890	(41,974)	2,807	(289,400)	0	316,030	$14,902,459
ROCKINGHAM	0.3561	11,344	60,995,086	66,990,203	(68,101)	(36,673)	20,708	7,454	(172,564)	20,122	(1,313,380)	0	1,639,334	$67,087,103
RUSSELL	0.2375	3,678	26,770,917	27,899,507	(34,913)	(7,531)	9,397	5,619	(94,294)	11,533	(715,496)	0	629,391	$27,703,214
SCOTT	0.1888	3,418	25,794,953	27,860,293	(37,124)	(4,761)	9,766	5,664	(92,009)	3,346	(872,319)	0	622,227	$27,495,082
SHENANDOAH	0.3663	5,280	32,089,840	32,858,837	(44,337)	(19,429)	10,133	6,867	(88,706)	8,238	(568,939)	(80,662)	750,900	$32,832,902
SMYTH	0.2136	4,243	29,990,187	32,115,344	(67,845)	(7,968)	10,452	6,974	(112,042)	9,830	(945,700)	0	748,899	$31,757,945
SOUTHAMPTON	0.2856	2,593	17,429,893	18,839,057	(81,204)	(6,047)	5,738	3,817	(56,475)	5,715	(370,584)	0	415,791	$18,755,808
SPOTSYLVANIA	0.3617	22,343	125,544,334	133,031,708	44,899	(68,891)	43,275	(460,143)	(333,723)	26,250	(1,698,938)	(91,697)	3,200,661	$133,693,401
STAFFORD	0.3445	28,259	140,984,446	156,235,198	(197,488)	(75,572)	53,275	(612,339)	(323,436)	19,665	(1,950,945)	0	4,157,298	$157,305,656
SURRY	0.8000	759	2,608,337	2,695,512	(1,954)	(6,142)	581	319	(5,988)	1,688	(63,530)	0	34,073	$2,654,559
SUSSEX	0.3481	936	7,350,695	7,694,643	(1,152)	(3,690)	2,278	1,347	(31,246)	0	(198,281)	0	136,942	$7,600,840
TAZEWELL	0.2745	5,711	36,586,773	38,584,189	(51,997)	(13,822)	12,752	8,609	(128,275)	9,976	(964,360)	0	929,814	$38,386,886
WARREN	0.4043	5,351	27,386,114	29,365,151	(40,830)	(20,217)	9,454	(109,991)	(81,064)	6,106	(399,974)	0	715,444	$29,444,080
WASHINGTON	0.3494	7,067	38,078,369	43,292,904	(177,026)	(21,024)	13,868	9,485	(128,848)	10,247	(982,900)	(124,717)	1,031,809	$42,923,798
WESTMORELAND	0.4557	1,506	9,920,507	12,832,503	(10,554)	(6,440)	3,181	1,718	(53,555)	4,627	(209,068)	0	183,950	$12,746,362
WISE	0.2669	5,664	36,511,356	38,914,328	(48,064)	(12,053)	12,592	4,292	(140,125)	14,662	(1,003,428)	0	931,937	$38,674,141
WYTHE	0.3122	3,961	23,558,719	25,220,003	(30,830)	(10,611)	8,070	5,583	(77,590)	6,104	(793,220)	0	611,493	$24,939,003
YORK	0.3905	12,713	59,959,531	65,390,922	(115,044)	(38,377)	21,903	7,788	(87,673)	2,590	(1,136,828)	0	1,739,012	$65,784,294
ALEXANDRIA	0.8000	15,406	39,597,578	46,483,992	(36,851)	(97,821)	10,349	(427,881)	(104,543)	38,938	(308,527)	0	691,509	$46,249,165
BRISTOL	0.3043	2,160	15,013,766	15,948,862	(16,015)	(6,274)	4,698	3,154	(54,017)	6,522	(361,548)	0	337,176	$15,862,558
BUENA VISTA	0.1773	915	7,167,591	7,534,851	(10,310)	(1,437)	2,559	1,547	(22,371)	0	(255,404)	0	169,000	$7,418,436
CHARLOTTESVILLE	0.6590	4,154	18,658,022	19,863,412	(14,305)	(23,894)	4,251	2,959	(45,359)	11,063	(251,447)	0	317,878	$19,864,558
COLONIAL HEIGHTS	0.4182	2,656	13,103,130	14,766,260	(19,298)	(8,970)	4,738	1,593	(42,044)	5,454	(260,186)	0	346,783	$14,794,330
COVINGTON	0.2803	955	6,289,582	6,882,982	(8,821)	(2,120)	2,284	1,427	(21,502)	3,149	(191,506)	0	154,230	$6,820,122
DANVILLE	0.2629	5,833	40,772,744	43,374,081	(18,502)	(13,260)	13,175	9,372	(172,461)	19,533	(667,739)	0	964,987	$43,509,187
FALLS CHURCH	0.8000	2,603	5,850,591	6,815,566	(2,469)	(16,227)	1,677	(72,930)	(3,262)	813	(91,228)	0	116,820	$6,748,760
FREDERICKSBURG	0.6071	3,420	13,311,967	15,119,148	55,713	(16,720)	4,354	(45,968)	(48,355)	5,438	(164,648)	0	301,597	$15,210,559
GALAX	0.2609	1,329	8,470,822	9,837,180	(279,085)	(2,344)	2,963	2,095	(35,933)	5,081	(196,804)	0	220,408	$9,553,561
HAMPTON	0.2773	19,544	121,830,215	129,675,378	151,849	(46,065)	41,975	29,541	(445,311)	56,642	(1,874,455)	(87,284)	3,169,934	$130,672,203
HARRISONBURG	0.3855	6,490	32,397,117	41,740,233	(4,345)	(16,659)	12,352	8,579	(157,826)	36,716	(517,818)	0	895,023	$41,996,255
HOPEWELL	0.2108	4,047	26,878,821	30,178,408	(19,999)	(6,476)	9,658	6,897	(121,289)	15,982	(365,804)	0	716,841	$30,414,218
LYNCHBURG	0.3630	7,997	50,104,639	54,062,962	(56,138)	(29,503)	16,053	10,709	(185,111)	19,030	(861,239)	(92,803)	1,143,309	$54,027,270
MARTINSVILLE	0.2111	1,919	14,527,377	15,310,098	(44,458)	(3,524)	4,719	3,310	(61,056)	5,424	(291,851)	0	339,791	$15,262,453
NEWPORT NEWS	0.2821	27,310	174,561,625	190,593,347	(223,831)	(63,669)	59,638	41,210	(696,812)	88,301	(2,389,122)	0	4,400,104	$191,809,166
NORFOLK	0.2988	29,514	188,187,823	202,694,679	(188,684)	(74,423)	62,000	43,866	(739,855)	122,096	(2,706,171)	(158,605)	4,644,612	$203,699,514

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	2016-18 Comp. Index	FY 2018 Projected Unadj. ADM	FY 2016* Adopted Estimated Distribution (Chapter 732)		Technical Updates	Revised Sales Tax Forecast; and Impact of SB 444	2% Salary Increase Effective Date Dec. 1, 2016	Update Support COCA to 10.60% (2.65% Phased)	Update At-Risk Add-on to 1-13% (from 2.5-14%)	Update VPI Per Pupil Amounts from $6,000 to $6,125	Remove Additional Instructional funding	Gov's Schls: Incr. Tuition PPA 2.5% & $50/Course/ Student & SW Va Full-time	Reinstate Lottery PPA Distribution	
NORTON	0.2857	885	4,843,917	5,745,016	4,837	(1,567)	1,911	1,326	(20,709)	2,054	(152,401)	0	141,875	$5,722,342
PETERSBURG	0.2365	3,783	27,839,848	30,564,592	70,629	(8,032)	9,517	6,368	(123,800)	18,038	(441,612)	0	648,251	$30,743,950
PORTSMOUTH	0.2506	13,959	90,771,678	97,344,858	(110,749)	(29,125)	30,333	22,191	(368,291)	51,708	(1,222,352)	0	2,347,768	$98,066,341
RADFORD	0.2512	1,535	9,635,775	10,309,239	(14,388)	(3,152)	3,514	1,181	(29,468)	1,404	(283,188)	0	258,012	$10,243,155
RICHMOND CITY	0.4758	22,015	134,092,443	145,453,405	17,130	(93,249)	41,560	25,144	(487,991)	67,032	(2,078,783)	(126,876)	2,589,964	$145,407,336
ROANOKE CITY	0.3443	12,812	81,951,192	92,064,898	(27,372)	(38,568)	26,287	18,186	(341,541)	42,538	(1,337,640)	(58,665)	1,885,449	$92,233,572
STAUNTON	0.3827	2,457	17,097,143	18,138,019	(25,346)	(9,848)	4,728	3,072	(47,844)	5,710	(277,137)	0	340,436	$18,131,790
SUFFOLK	0.3409	13,889	78,641,807	85,608,074	(84,287)	(42,929)	26,869	18,845	(248,015)	28,836	(1,129,945)	0	2,054,486	$86,231,934
VIRGINIA BEACH	0.3925	66,168	333,822,513	357,422,385	(340,356)	(220,007)	113,421	40,885	(849,205)	87,632	(4,189,249)	0	9,021,385	$361,086,891
WAYNESBORO	0.3556	3,027	16,705,802	17,768,203	(22,574)	(9,387)	5,589	4,076	(61,232)	6,041	(336,060)	0	437,737	$17,792,393
WILLIAMSBURG	0.7747	894	4,203,355	4,429,009	(2,820)	(6,733)	618	205	(4,077)	0	(24,658)	0	45,225	$4,436,769
WINCHESTER	0.4326	4,476	22,001,226	25,633,564	194,049	(14,129)	7,909	(87,088)	(85,632)	9,575	(324,026)	0	569,917	$25,904,139
FAIRFAX CITY	0.8000	3,143	7,726,654	8,713,849	(7,030)	(22,054)	2,156	(87,551)	(11,303)	3,000	(59,310)	0	141,095	$8,672,851
FRANKLIN CITY	0.2930	966	8,019,134	8,247,129	(7,849)	(3,227)	2,453	1,489	(28,821)	3,093	(214,319)	0	153,277	$8,153,226
CHESAPEAKE CITY	0.3439	39,366	216,719,738	239,875,367	(230,485)	(113,758)	77,331	52,519	(556,072)	45,271	(2,701,126)	0	5,796,615	$242,245,662
LEXINGTON	0.4054	644	2,972,234	3,340,894	(3,650)	(1,966)	1,124	386	(5,696)	0	(115,526)	0	85,913	$3,301,479
EMPORIA	0.2163	1,063	7,017,941	8,289,603	(131,201)	(1,957)	2,626	1,791	(34,088)	3,331	(135,241)	0	186,975	$8,181,839
SALEM	0.3704	3,692	19,158,644	20,046,810	(50,204)	(10,628)	6,549	2,356	(41,907)	1,574	(326,230)	0	521,698	$20,150,018
POQUOSON	0.3797	2,190	10,338,163	11,990,421	(40,264)	(6,642)	3,940	1,365	(16,029)	1,240	(256,422)	0	304,809	$11,982,418
MANASSAS CITY	0.3582	7,404	45,754,691	51,638,264	391,596	(20,918)	15,869	(668,312)	(162,651)	22,944	(471,560)	0	1,066,401	$51,811,633
MANASSAS PARK	0.2676	3,535	22,893,984	26,990,252	32,461	(6,061)	8,581	(372,835)	(89,599)	8,789	(335,925)	0	581,090	$26,816,753
COLONIAL BEACH	0.3402	875	3,698,176	6,015,496	(6,565)	(1,377)	2,097	1,223	(22,699)	2,062	(198,625)	0	129,525	$5,921,137
WEST POINT	0.2422	643	4,348,922	4,560,073	(20,777)	(1,272)	1,465	494	(10,132)	0	(213,419)	0	109,357	$4,425,789
TOTAL:		1,252,627	$6,250,984,187	$6,861,334,685	($9,459,994)	($4,541,200)	$2,154,132	($23,216,682)	($17,788,318)	$1,940,733	($96,458,533)	($1,904,595)	$157,167,568	$6,869,227,796

** Revised distributions from the Conference Report to reflect the corrected VPSA Technology Debt Service*

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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.

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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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 (Chapter 780) *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.

APPENDIX E

Summary of Detailed Budget Actions

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	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**
Increases								
Legislative Compensation for Interim Meetings	$213,065	$0	0.00	0.00	$213,065	$0	0.00	0.00
Operations and Maintenance	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Secretaries' and LAs' Compensation for Senate Leadership	$187,500	$0	0.00	0.00	$187,500	$0	0.00	0.00
Study of Standards of Quality	$24,000	$0	0.00	0.00	$24,000	$0	0.00	0.00
Senate Clerk's Office Positions	$173,268	$0	2.00	0.00	$173,268	$0	2.00	0.00
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	$3,148,480	$0	2.00	0.00	$3,149,491	$0	2.00	0.00
Decreases								
Establish a Salary Range for the Chief, Division of Capitol Police	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Joint Subcommittee on Future Competitiveness of Virginia Higher Education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revisions to WWII Commission	Language	$0	1.00	0.00	$0	$0	1.00	0.00
Clarify Legislative Assistant Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Neighborhood Assistance Tax Credits	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($429)	$0	0.00	0.00	($308)	$0	0.00	0.00
Total Decreases	($429)	$0	1.00	0.00	($308)	$0	1.00	0.00
Total: Adopted Amendments	**$3,148,051**	**$0**	**3.00**	**0.00**	**$3,149,183**	**$0**	**3.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$41,576,606**	**$0**	**224.00**	**0.00**	**$41,577,738**	**$0**	**224.00**	**0.00**
Percentage Change	**8.19%**	**0.00%**	**1.36%**	**0.00%**	**8.19%**	**0.00%**	**1.36%**	**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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Local Stormwater Charge Reporting	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: Adopted Amendments	**$734,446**	**$128,629**	**0.00**	**0.00**	**$734,814**	**$128,667**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
Decreases								
VASAP Technical Language Changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish Salary Range for Executive Director of VASAP	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: Adopted Amendments	**$0**	**$52,146**	**0.00**	**0.00**	**$0**	**$52,263**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$435,777**	**$0**	**0.00**	**0.00**	**$437,160**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Decreases								
Technical Correction: Eliminate Outdated Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DLAS Position Technical Adjustment	Language	$0	3.00	-3.00	$0	$0	3.00	-3.00
Total Decreases	$0	$0	3.00	-3.00	$0	$0	3.00	-3.00
Total: Adopted Amendments	**$150,962**	**$0**	**3.00**	**-3.00**	**$151,071**	**$0**	**3.00**	**-3.00**
CHAPTER 780, AS ADOPTED	**$3,438,734**	**$278,559**	**19.00**	**0.00**	**$3,438,843**	**$278,559**	**19.00**	**0.00**
Percentage Change	**4.59%**	**0.00%**	**18.75%**	**-100.00%**	**4.59%**	**0.00%**	**18.75%**	**-100.00%**
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**
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
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: Adopted Amendments	**$424,779**	**$6**	**0.00**	**0.00**	**$424,939**	**$6**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Convert Part-Time Position to Full Time	$50,000	$0	1.00	0.00	$50,000	$0	1.00	0.00
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	$53,822	$0	1.00	0.00	$53,842	$0	1.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$53,815**	**$0**	**1.00**	**0.00**	**$53,836**	**$0**	**1.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$218,451**	**$0**	**2.00**	**0.00**	**$218,472**	**$0**	**2.00**	**0.00**
Percentage Change	**32.69%**	**0.00%**	**100.00%**	**0.00%**	**32.70%**	**0.00%**	**100.00%**	**0.00%**
Disability Commission								
2016-18 Base Budget, Chapter 665	**$25,648**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
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
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: Adopted Amendments	**($2)**	**$0**	**0.00**	**0.00**	**$1**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$244**	**$0**	**0.00**	**0.00**	**$257**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$9,428**	**$0**	**0.00**	**0.00**	**$9,465**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($8)**	**$0**	**0.00**	**0.00**	**($8)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$63**	**$0**	**0.00**	**0.00**	**$66**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**($17)**	**$0**	**0.00**	**0.00**	**($16)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$163**	**$56**	**0.00**	**0.00**	**$172**	**$59**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$13,360**	**$0**	**0.00**	**0.00**	**$13,390**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$181**	**$0**	**0.00**	**0.00**	**$190**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$5**	**$0**	**0.00**	**0.00**	**$6**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$6,793**	**$411**	**0.00**	**0.00**	**$6,810**	**$427**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$39**	**$0**	**0.00**	**0.00**	**$41**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$205**	**$0**	**0.00**	**0.00**	**$213**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($9)**	**$0**	**0.00**	**0.00**	**($9)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$130**	**$0**	**0.00**	**0.00**	**$135**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($7)**	**$0**	**0.00**	**0.00**	**($7)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$18**	**$0**	**0.00**	**0.00**	**$20**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$151**	**$0**	**0.00**	**0.00**	**$157**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Council Operating Expenses	$80,000	$0	0.00	0.00	$15,000	$0	0.00	0.00
Authorization for Additional Positions	Language	$0	2.00	0.00	$0	$0	2.00	0.00
Total Increases	$80,000	$0	2.00	0.00	$15,000	$0	2.00	0.00
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: Adopted Amendments	**$80,000**	**$0**	**2.00**	**0.00**	**$15,000**	**$0**	**2.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$473,000**	**$0**	**5.00**	**0.00**	**$408,000**	**$0**	**5.00**	**0.00**
Percentage Change	**20.36%**	**0.00%**	**66.67%**	**0.00%**	**3.82%**	**0.00%**	**66.67%**	**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**
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
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
Commission on Economic Opportunity for Virginians om Aspiriing and Diverse Communities								
2016-18 Base Budget, Chapter 665	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Increases								
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities	$10,560	$0	0.00	0.00	$10,560	$0	0.00	0.00
Total Increases	$10,560	$0	0.00	0.00	$10,560	$0	0.00	0.00
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: Adopted Amendments	**$10,560**	**$0**	**0.00**	**0.00**	**$10,560**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$10,560**	**$0**	**0.00**	**0.00**	**$10,560**	**$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**
Increases								
Multi-State Consultant for Bay Clean-Up Progress	$0	$0	0.00	0.00	$38,000	$0	0.00	0.00
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	$94,502	$0	0.00	0.00
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: Adopted Amendments	**$56,489**	**$0**	**0.00**	**0.00**	**$94,502**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$292,204**	**$0**	**1.00**	**0.00**	**$330,217**	**$0**	**1.00**	**0.00**
Percentage Change	**23.96%**	**0.00%**	**0.00%**	**0.00%**	**40.09%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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: Adopted Amendments	**$46,536**	**$0**	**0.00**	**0.00**	**$46,581**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$18,551**	**$0**	**0.00**	**0.00**	**$18,593**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$35,624**	**$113**	**0.00**	**0.00**	**$35,653**	**$120**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Increases								
Remove Obsolete Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
JLARC Unit for Economic Development Oversight	$250,000	$0	2.00	0.00	$300,000	$0	2.00	0.00
Establish Salary Range for Director of JLARC	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand JLARC Water Resource Planning Review	Language	$0	0.00	0.00	$0	$0	0.00	0.00
JLARC Study of VEDP	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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	$489,642	$0	2.00	0.00	$539,800	$0	2.00	0.00
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: Adopted Amendments	**$489,642**	**$0**	**2.00**	**0.00**	**$539,800**	**$0**	**2.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$3,974,570**	**$115,717**	**38.00**	**1.00**	**$4,024,728**	**$115,717**	**38.00**	**1.00**
Percentage Change	**14.05%**	**0.00%**	**5.56%**	**0.00%**	**15.49%**	**0.00%**	**5.56%**	**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**
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
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: Adopted Amendments	**$56**	**$0**	**0.00**	**0.00**	**$60**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Eliminate Unnecessary Language	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

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$74,537,052**	**$3,007,990**	**581.50**	**29.50**	**$74,537,052**	**$3,007,990**	**581.50**	**29.50**
Adopted Amendments								
Total Increases	$5,716,555	$181,361	7.00	0.00	$5,743,037	$181,542	7.00	0.00
Total Decreases	($530)	$0	4.00	-3.00	($402)	$0	4.00	-3.00
Total: Total Adopted Amendments	**$5,716,025**	**$181,361**	**11.00**	**-3.00**	**$5,742,635**	**$181,542**	**11.00**	**-3.00**
CHAPTER 780 AS ADOPTED	**$80,253,077**	**$3,189,351**	**592.50**	**26.50**	**$80,279,687**	**$3,189,532**	**592.50**	**26.50**
Percentage Change	**7.67%**	**6.03%**	**1.89%**	**-10.17%**	**7.70%**	**6.04%**	**1.89%**	**-10.17%**

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**
Increases								
Fund Electronic Case File Submission System	$175,950	$0	0.00	0.00	$0	$0	0.00	0.00
Drug Courts Funding	$300,000	$0	0.00	0.00	$960,000	$0	0.00	0.00
Norfolk & Henrico Drug Court Vivitrol Program	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Update Judicial Caseload and Staffing Study	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Court-Appointed Attorneys for Commitment Hearings	$60,625	$0	0.00	0.00	$60,625	$0	0.00	0.00
Fee for Court-Appointed Mediators	$303,000	$0	0.00	0.00	$303,000	$0	0.00	0.00
Waivers for court-appointed counsel	$450,000	$0	0.00	0.00	$450,000	$0	0.00	0.00
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	$3,536,914	$76,331	0.00	0.00	$3,772,706	$76,900	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Planning for Space Needs at Capitol Square	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Drug Court Pilot Sites - Vivitrol	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$3,536,914**	**($1,423,669)**	**0.00**	**0.00**	**$3,772,706**	**($1,423,100)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$37,242,706**	**$9,310,389**	**150.63**	**6.00**	**$37,478,498**	**$9,310,958**	**150.63**	**6.00**
Percentage Change	**10.49%**	**-13.26%**	**0.00%**	**0.00%**	**11.19%**	**-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**
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
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: Adopted Amendments	**$590,914**	**$0**	**0.00**	**0.00**	**$591,135**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Transfer from Judicial Reversion Clearing Account	$855,795	$0	0.00	0.00	$855,795	$0	0.00	0.00
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	$4,089,234	$0	0.00	0.00	$4,104,420	$0	0.00	0.00
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: Adopted Amendments	**$4,089,234**	**$0**	**0.00**	**0.00**	**$4,104,420**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$113,650,476**	**$5,000**	**165.00**	**0.00**	**$113,665,662**	**$5,000**	**165.00**	**0.00**
Percentage Change	**3.73%**	**0.00%**	**0.00%**	**0.00%**	**3.75%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$7,095,243**	**$0**	**0.00**	**0.00**	**$7,108,271**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$4,304,474**	**$0**	**0.00**	**0.00**	**$4,315,949**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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: Adopted Amendments	**$1,591,874**	**$0**	**0.00**	**0.00**	**$1,597,624**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
Magistrate System								
2016-18 Base Budget, Chapter 665	**$30,337,943**	**$0**	**446.20**	**0.00**	**$30,337,943**	**$0**	**446.20**	**0.00**
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
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: Adopted Amendments	**$2,200,124**	**$0**	**0.00**	**0.00**	**$2,201,873**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$0**	**$71,152**	**0.00**	**0.00**	**$0**	**$71,285**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$37,273**	**$0**	**0.00**	**0.00**	**$37,300**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$3,928,483**	**($17)**	**6.00**	**0.00**	**$3,522,624**	**($16)**	**6.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Sentencing Commission Data from Circuit Courts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Immediate Sanctions Probation Pilot Project	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: Adopted Amendments	**$60,852**	**$0**	**0.00**	**0.00**	**$60,900**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$35,353**	**$246,931**	**0.00**	**0.00**	**$35,781**	**$249,136**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
District Court Clerks Compensation Initiative	$1,593,348	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Judicial Vacancies	$877,395	$0	0.00	0.00	$877,395	$0	0.00	0.00
Total Increases	$2,470,743	$0	0.00	0.00	$3,377,395	$0	0.00	0.00
Decreases								
Remove Funds From Reversion Clearing Account	($855,795)	$0	0.00	0.00	($855,795)	$0	0.00	0.00
Total Decreases	($855,795)	$0	0.00	0.00	($855,795)	$0	0.00	0.00
Total: Adopted Amendments	**$1,614,948**	**$0**	**0.00**	**0.00**	**$2,521,600**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$2,470,743**	**$0**	**0.00**	**0.00**	**$3,377,395**	**$0**	**0.00**	**0.00**
Percentage Change	**188.71%**	**0.00%**	**0.00%**	**0.00%**	**294.65%**	**0.00%**	**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
Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	**$455,425,634**	**$34,258,099**	**3,261.71**	**103.00**	**$455,425,634**	**$34,258,099**	**3,261.71**	**103.00**
Adopted Amendments								
Total Increases	$29,961,551	$395,830	6.00	0.00	$30,744,831	$398,487	6.00	0.00
Total Decreases	($875,865)	($1,501,433)	0.00	0.00	($874,648)	($1,501,182)	0.00	0.00
Total: Total Adopted Amendments	**$29,085,686**	**($1,105,603)**	**6.00**	**0.00**	**$29,870,183**	**($1,102,695)**	**6.00**	**0.00**
CHAPTER 780 AS ADOPTED	**$484,511,320**	**$33,152,496**	**3,267.71**	**103.00**	**$485,295,817**	**$33,155,404**	**3,267.71**	**103.00**
Percentage Change	**6.39%**	**-3.23%**	**0.18%**	**0.00%**	**6.56%**	**-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**
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
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: Adopted Amendments	**$581,005**	**$8,509**	**4.00**	**0.00**	**$586,849**	**$8,509**	**4.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$16,578**	**$0**	**0.00**	**0.00**	**$16,618**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$1,432,977**	**($910,124)**	**13.00**	**16.00**	**$1,433,737**	**($909,011)**	**13.00**	**16.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$0**	**$131,664**	**0.00**	**0.00**	**$0**	**$131,664**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Fund Creation of Virginia Indian Advisory Board	$18,470	$0	0.00	0.00	$18,470	$0	0.00	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	$119,735	$88,883	0.00	0.00	$120,136	$88,883	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$119,735**	**$88,883**	**0.00**	**0.00**	**$120,136**	**$88,883**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$2,071,820**	**$88,883**	**17.00**	**0.00**	**$2,072,221**	**$88,883**	**17.00**	**0.00**
Percentage Change	**6.13%**	**0.00%**	**0.00%**	**0.00%**	**6.15%**	**0.00%**	**0.00%**	**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**
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
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: Adopted Amendments	**$153,096**	**$73,294**	**0.00**	**0.00**	**$153,390**	**$73,294**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($2)**	**$0**	**0.00**	**0.00**	**($2)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2014-2016 Base Budget, Chapter 806	**$32,902,813**	**$30,995,774**	**287.67**	**221.33**	**$32,902,813**	**$30,995,774**	**287.67**	**221.33**
Adopted Amendments								
Total Increases	$2,307,110	$1,641,847	17.00	16.00	$2,314,079	$1,642,609	17.00	16.00
Total Decreases	($3,721)	($2,249,621)	0.00	0.00	($3,351)	($2,249,270)	0.00	0.00
Total: Total Adopted Amendments	**$2,303,389**	**($607,774)**	**17.00**	**16.00**	**$2,310,728**	**($606,661)**	**17.00**	**16.00**
CHAPTER 780 AS ADOPTED	**$35,206,202**	**$30,388,000**	**304.67**	**237.33**	**$35,213,541**	**$30,389,113**	**304.67**	**237.33**
Percentage Change	**7.00%**	**-1.96%**	**5.91%**	**7.23%**	**7.02%**	**-1.96%**	**5.91%**	**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**
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
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: Adopted Amendments	**$87,895**	**$0**	**0.00**	**0.00**	**$87,988**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Correct Technology Payment Rate Error	$131,505	$0	0.00	0.00	$131,505	$0	0.00	0.00
Surry County Commonwealth's Attorney's Office (Conversion to Full-Time)	$95,332	$0	0.00	0.00	$92,169	$0	0.00	0.00
Increased funding for offices of Commissioners of Revenue	$57,400	$0	0.00	0.00	$57,400	$0	0.00	0.00
Jail Per Diems	$10,394,662	$0	0.00	0.00	$11,132,914	$0	0.00	0.00
Defray Costs to Nottoway of VCBR Referrals	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Adjust Appropriation for Statewide Automated Victim Notification System	$60,270	$0	0.00	0.00	$60,270	$0	0.00	0.00
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	$34,123,294	$0	0.00	0.00	$40,132,857	$0	0.00	0.00
Decreases								
Increased positions for offices of Commissioners of Revenue	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of VARisk	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Treasurers' Career Development Programs	($66,156)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Circuit Court Clerks' Career Development Programs	($309,408)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Assistant Commonwealth Attorney's CDP	($283,251)	$0	0.00	0.00	$0	$0	0.00	0.00
Collections by Local Treasurers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Commissioners of Revenue Career Development Programs	($118,808)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Sheriffs' Career Development Programs	($953,297)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,730,920)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$32,392,374**	**$0**	**0.00**	**0.00**	**$40,132,857**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$673,369,882**	**$16,000,712**	**20.00**	**1.00**	**$681,110,365**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**5.05%**	**0.00%**	**0.00%**	**0.00%**	**6.26%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
eVA Maintenance Enhancements	$0	$409,500	0.00	0.00	$0	$562,500	0.00	0.00
Address O&M Shortfall	$284,059	$0	0.00	0.00	$289,651	$0	0.00	0.00
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	$294,527	$1,516,204	0.00	0.00	$453,547	$1,730,886	0.00	0.00
Decreases								
Review Potential Use of Inmates for Demolition of Vacant Buildings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**($411,733)**	**($861,070)**	**-1.00**	**-3.00**	**($257,280)**	**($753,965)**	**-1.00**	**-3.00**
CHAPTER 780, AS ADOPTED	**$20,787,910**	**$211,188,712**	**252.00**	**405.50**	**$20,942,363**	**$211,295,817**	**252.00**	**405.50**
Percentage Change	**-1.94%**	**-0.41%**	**-0.40%**	**-0.73%**	**-1.21%**	**-0.36%**	**-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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
HB 665 - Administrative Support for Retirement Commission	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
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	$1,453,422	$17,429	3.00	3.00	$1,076,713	$17,714	3.00	3.00
Decreases								
DHRM Remove New Funding and Position	($124,343)	$0	-1.00	0.00	($124,343)	$0	-1.00	0.00
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	($2,858,294)	$915,691	-0.94	0.94	($2,858,247)	$915,805	-0.94	0.94
Total: Adopted Amendments	**($1,404,872)**	**$933,120**	**2.06**	**3.94**	**($1,781,534)**	**$933,519**	**2.06**	**3.94**
CHAPTER 780, AS ADOPTED	**$6,915,977**	**$9,033,668**	**60.46**	**52.54**	**$6,539,315**	**$9,034,067**	**60.46**	**52.54**
Percentage Change	**-16.88%**	**11.52%**	**3.53%**	**8.11%**	**-21.41%**	**11.52%**	**3.53%**	**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**
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
Decreases								
Analysis of Pharmacy Claims Expenditures	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: Adopted Amendments	**$0**	**$265,000,000**	**0.00**	**0.00**	**$0**	**$399,000,000**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Assistance for Electoral Services	$45,636	$0	0.00	0.00	$45,636	$0	0.00	0.00
Advertising for Ballot Measures	$196,000	$0	0.00	0.00	$0	$0	0.00	0.00
Fund voter registration outreach program	$196,000	$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	$672,012	$4,555	0.00	0.00	$50,167	$4,756	0.00	0.00
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: Adopted Amendments	**$645,683**	**$132,420**	**0.00**	**0.00**	**$23,851**	**($83,796)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$9,412,686**	**$7,448,980**	**30.00**	**7.00**	**$8,790,854**	**$7,232,764**	**30.00**	**7.00**
Percentage Change	**7.36%**	**1.81%**	**0.00%**	**0.00%**	**0.27%**	**-1.15%**	**0.00%**	**0.00%**
Total: Administration								
2014-2016 Base Budget, Chapter 806	**$680,458,721**	**$1,862,931,932**	**372.40**	**465.10**	**$680,458,721**	**$1,862,931,932**	**372.40**	**465.10**
Adopted Amendments								
Total Increases	$36,631,150	$266,538,188	3.00	3.00	$41,801,272	$400,753,356	3.00	3.00
Total Decreases	($5,321,803)	($1,333,718)	-1.94	-2.06	($3,595,390)	($1,657,598)	-1.94	-2.06
Total: Total Adopted Amendments	**$31,309,347**	**$265,204,470**	**1.06**	**0.94**	**$38,205,882**	**$399,095,758**	**1.06**	**0.94**
CHAPTER 780 AS ADOPTED	**$711,768,068**	**$2,128,136,402**	**373.46**	**466.04**	**$718,664,603**	**$2,262,027,690**	**373.46**	**466.04**
Percentage Change	**4.60%**	**14.24%**	**0.28%**	**0.20%**	**5.61%**	**21.42%**	**0.28%**	**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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$21,448**	**$0**	**0.00**	**0.00**	**$21,547**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
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**
Increases								
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 nongeneral fund appropriations to reflect administrative increases	$0	$2,625,000	0.00	0.00	$0	$2,625,000	0.00	0.00
Technical Adjustments	$67,789	$55,265	0.00	0.00	$71,219	$58,560	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
Enhance the meat and poultry inspection program	$104,255	$104,255	0.00	0.00	$103,655	$103,655	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
Fund a Virginia Grown Foods Ambassador	$107,224	$0	0.00	0.00	$107,224	$0	0.00	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
Base Budget Adjustments	$800,563	$1,039,067	0.00	0.00	$800,563	$1,039,067	0.00	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
Regulation of Fantasy Contests	$0	$100,000	0.00	1.00	$0	$100,000	0.00	1.00
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
Provide funds for a strategic marketing campaign	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Internal information technology applications	$907,788	$0	6.00	0.00	$907,788	$0	6.00	0.00
Agricultural Marketing/Business Expansion Program	$373,944	$0	2.00	0.00	$373,944	$0	2.00	0.00
VDACS - Appomattox 4-H Center Renovation Matching Funds	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
International Marketing	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Cider Revenues to Wine Promotion Fund	$21,983	$0	0.00	0.00	$21,983	$0	0.00	0.00
Weights & Measures Program Support	$345,701	$0	0.00	0.00	$197,101	$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
Total Increases	$5,342,595	$3,923,587	13.00	1.00	$5,107,785	$3,926,282	13.00	1.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Information Technology Upgrade Funding	($200,000)	$0	-1.00	0.00	($200,000)	$0	-1.00	0.00
Wildlife Damage Management Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Land Acquisition Programs	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
VA Grown Food Ambassador	($107,224)	$0	0.00	0.00	($107,224)	$0	0.00	0.00
Report on Proposed Food Program Change	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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	($1,307,224)	($210,243)	-1.00	0.00	($1,307,224)	($210,243)	-1.00	0.00
Total: Adopted Amendments	**$4,035,371**	**$3,713,344**	**12.00**	**1.00**	**$3,800,561**	**$3,716,039**	**12.00**	**1.00**
CHAPTER 780, AS ADOPTED	**$38,276,487**	**$33,294,555**	**333.00**	**206.00**	**$38,041,677**	**$33,297,250**	**333.00**	**206.00**
Percentage Change	**11.79%**	**12.55%**	**3.74%**	**0.49%**	**11.10%**	**12.56%**	**3.74%**	**0.49%**
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**
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
Decreases								
Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Phase-In Funding of Forestry MELP	($177,729)	$0	0.00	0.00	($177,729)	$0	0.00	0.00
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	($534,358)	$413,665	-4.00	0.00	($532,050)	$413,665	-4.00	0.00
Total: Adopted Amendments	**$1,543,029**	**$916,250**	**-4.00**	**0.00**	**$2,273,816**	**$917,162**	**-4.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$17,969,536**	**$13,764,997**	**170.59**	**113.41**	**$18,700,323**	**$13,765,909**	**170.59**	**113.41**
Percentage Change	**9.39%**	**7.13%**	**-2.29%**	**0.00%**	**13.84%**	**7.14%**	**-2.29%**	**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 Agricultural Council								
2016-18 Base Budget, Chapter 665	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
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
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$0**	**$35,630**	**0.00**	**0.00**	**$0**	**$35,630**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$51,027,632**	**$46,036,453**	**498.59**	**328.41**	**$51,027,632**	**$46,036,453**	**498.59**	**328.41**
Adopted Amendments								
Total Increases	$7,441,430	$4,461,802	13.00	1.00	$7,935,198	$4,465,409	13.00	1.00
Total Decreases	($1,841,582)	$203,422	-5.00	0.00	($1,839,274)	$203,422	-5.00	0.00
Total: Total Adopted Amendments	**$5,599,848**	**$4,665,224**	**8.00**	**1.00**	**$6,095,924**	**$4,668,831**	**8.00**	**1.00**
CHAPTER 780 AS ADOPTED	**$56,627,480**	**$50,701,677**	**506.59**	**329.41**	**$57,123,556**	**$50,705,284**	**506.59**	**329.41**
Percentage Change	**10.97%**	**10.13%**	**1.60%**	**0.30%**	**11.95%**	**10.14%**	**1.60%**	**0.30%**

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**
Increases								
HB 858 - Create Virginia International Trade Corporation	$100,000	$0	1.00	0.00	$150,000	$0	1.00	0.00
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	$143,697	$0	1.00	0.00	$193,838	$0	1.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Review of Department of Small Business and Supplier Diversity	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$143,684**	**$0**	**1.00**	**0.00**	**$193,831**	**$0**	**1.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$803,632**	**$0**	**8.00**	**0.00**	**$853,779**	**$0**	**8.00**	**0.00**
Percentage Change	**21.77%**	**0.00%**	**14.29%**	**0.00%**	**29.37%**	**0.00%**	**14.29%**	**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**
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 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	$0	$0	0.00	0.00	$2,500,000	$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	$3,600,065	$0	0.00	0.00	$7,100,074	$0	0.00	0.00
Decreases								
Authorize the Use of CHRB Funding for Joint Projects with VBHRC	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Additional Funding for VEDP Trade Missions	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Transfer CRCF to CIT	($2,800,000)	$0	0.00	0.00	($2,800,000)	$0	0.00	0.00
Additional Funding for the Motion Picture Opportunity Fund	$3,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
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	($18,879,149)	($100,000)	0.00	0.00	($32,353,989)	$700,000	0.00	0.00
Total: Adopted Amendments	**($15,279,084)**	**($100,000)**	**0.00**	**0.00**	**($25,253,915)**	**$700,000**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$63,834,360**	**$150,000**	**0.00**	**0.00**	**$53,859,529**	**$950,000**	**0.00**	**0.00**
Percentage Change	**-19.31%**	**-40.00%**	**0.00%**	**0.00%**	**-31.92%**	**280.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$0**	**$766,363**	**0.00**	**1.00**	**$0**	**$268,981**	**0.00**	**1.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Enterprise Zone Program	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Funding for the Ctr. for Adv. Engineering & Research	$600,000	$0	0.00	0.00	$325,797	$0	0.00	0.00
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 additional support for the Virginia Housing Trust Fund	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth	$1,333,647	$0	1.00	0.00	$1,333,647	$0	1.00	0.00
Establish the GO Virginia Initiative to promote regional collaboration	$5,725,000	$0	2.00	0.00	$30,225,000	$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	$11,202,527	$164,698	3.00	0.00	$34,796,482	$165,309	3.00	0.00
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: Adopted Amendments	**$11,201,852**	**($171,820,406)**	**3.00**	**-1.50**	**$34,795,807**	**($171,819,795)**	**3.00**	**-1.50**
CHAPTER 780, AS ADOPTED	**$57,742,823**	**$57,904,313**	**60.25**	**51.75**	**$81,336,778**	**$57,904,924**	**60.25**	**51.75**
Percentage Change	**24.07%**	**-74.79%**	**5.24%**	**-2.82%**	**74.76%**	**-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**
Increases								
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	$1,372,923	$339,268	0.00	0.00	$1,373,983	$340,385	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
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: Adopted Amendments	**$1,372,923**	**$339,268**	**0.00**	**0.00**	**$1,373,983**	**$340,385**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$9,166,753**	**$7,320,980**	**114.66**	**76.34**	**$9,167,813**	**$7,322,097**	**114.66**	**76.34**
Percentage Change	**17.62%**	**4.86%**	**0.00%**	**0.00%**	**17.63%**	**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**
Increases								
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	$2,846,822	$569,746	5.00	-2.00	$2,847,271	$536,952	5.00	-2.00
Decreases								
Eliminate Funding for Biofuels Production Fund	($1,500,000)	$0	0.00	0.00	($1,500,000)	$0	0.00	0.00
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	($1,501,096)	$518	0.00	0.00	($1,499,519)	$2,631	0.00	0.00
Total: Adopted Amendments	**$1,345,726**	**$570,264**	**5.00**	**-2.00**	**$1,347,752**	**$539,583**	**5.00**	**-2.00**
CHAPTER 780, AS ADOPTED	**$13,203,485**	**$23,068,046**	**161.43**	**74.57**	**$13,205,511**	**$23,037,365**	**161.43**	**74.57**
Percentage Change	**11.35%**	**2.53%**	**3.20%**	**-2.61%**	**11.37%**	**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**
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

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$0**	**$1,240,787**	**0.00**	**0.00**	**$0**	**$1,243,080**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($130,053)**	**$119,010**	**6.00**	**-6.00**	**($129,854)**	**$119,118**	**6.00**	**-6.00**
CHAPTER 780, AS ADOPTED	**$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**
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
Decreases								
FMA - Language Pursuant to Property Issues	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**($190,665)**	**$0**	**0.00**	**0.00**	**($190,661)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Virginia Business Ready Sites Program	$750,000	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Commonwealth Center for Advanced Manufacturing	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Brownfields Restoration Fund	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Provide additional funding to support international trade and export programs	$1,650,000	$0	0.00	0.00	$1,650,000	$0	0.00	0.00
Provide additional funding for domestic business attraction efforts	$1,321,000	$0	0.00	0.00	$1,321,000	$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	$8,410,771	$0	0.00	0.00	$8,910,773	$0	0.00	0.00
Decreases								
Transfer Study from VEDP to DEQ	$0	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$7,575,080**	**$0**	**0.00**	**0.00**	**$8,075,082**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$26,851,544**	**$0**	**0.00**	**0.00**	**$27,351,546**	**$0**	**0.00**	**0.00**
Percentage Change	**39.30%**	**0.00%**	**0.00%**	**0.00%**	**41.89%**	**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**
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
Decreases								
Treasury Offset Program - Recovery of Fees	$0	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$0**	**$2,379,883**	**0.00**	**0.00**	**$0**	**$2,379,883**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
Decreases								
VTA Technical Correction	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce New Funding for Additional Tourism Marketing	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Spearhead Trails - Southwest Regional Recreation Authority	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Virginia Sports Hall of Fame and Museum	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
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	($1,304,287)	$0	0.00	0.00	($1,954,287)	$0	0.00	0.00
Total: Adopted Amendments	**$745,775**	**$0**	**0.00**	**0.00**	**$45,777**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$21,746,335**	**$0**	**0.00**	**0.00**	**$21,046,337**	**$0**	**0.00**	**0.00**
Percentage Change	**3.55%**	**0.00%**	**0.00%**	**0.00%**	**0.22%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2014-2016 Base Budget, Chapter 806	**$197,028,483**	**$894,893,762**	**363.34**	**1,320.16**	**$197,028,483**	**$894,893,762**	**363.34**	**1,320.16**
Adopted Amendments								
Total Increases	$29,628,897	$7,666,730	9.00	-1.00	$57,224,693	$7,140,354	9.00	-1.00
Total Decreases	($22,843,659)	($174,171,561)	6.00	-7.50	($36,966,891)	($173,369,119)	6.00	-7.50
Total: Total Adopted Amendments	**$6,785,238**	**($166,504,831)**	**15.00**	**-8.50**	**$20,257,802**	**($166,228,765)**	**15.00**	**-8.50**
CHAPTER 780 AS ADOPTED	**$203,813,721**	**$728,388,931**	**378.34**	**1,311.66**	**$217,286,285**	**$728,664,997**	**378.34**	**1,311.66**
Percentage Change	**3.44%**	**-18.61%**	**4.13%**	**-0.64%**	**10.28%**	**-18.58%**	**4.13%**	**-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**
Increases								
Base Budget Adjustment for Technical Updates	$39,349	$0	0.00	0.00	$39,349	$0	0.00	0.00
Cardinal Financial System Increase	$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
Directs a Review of Incentives for Jt Contracting Between Adj LEAs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$40,439	$0	0.00	0.00	$40,498	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$40,439**	**$0**	**0.00**	**0.00**	**$40,498**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$674,735**	**$0**	**5.00**	**0.00**	**$674,794**	**$0**	**5.00**	**0.00**
Percentage Change	**6.38%**	**0.00%**	**0.00%**	**0.00%**	**6.38%**	**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**
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
Restore & Expand eMediaVA - Digital Content Dev & On-line Portal for Virtual Va	$900,000	$0	0.00	0.00	$900,000	$0	0.00	0.00
Base Budget Adjustment for Multiple Technical Updates	$831,210	$1,016,227	0.00	0.00	$831,210	$1,016,227	0.00	0.00
New Pilot to Deliver Personalized Instruc & Acad Plng for Students via an Assessment Growth Model	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Teacher Licensure - Dyslexia Training (HB842)	$257,000	$0	1.00	0.00	$157,000	$0	1.00	0.00
PreK PALS Literacy Screening Contract - Backfill Terminated Federal Funding	$197,000	$0	0.00	0.00	$197,000	$0	0.00	0.00
School Performance Report Card Redesign Expansion	$30,000	$0	0.00	0.00	$225,000	$0	0.00	0.00
School Performance Report Card Redesign - Advance Payment by 1 Year	$50,000	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Cardinal Financial System Contract Increase	$70,165	$15,050	0.00	0.00	$75,048	$16,635	0.00	0.00
Review Classroom Technologyand Digital Content Development	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Workgroup on Serving Students with Disabilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop Model Exit Questionnaire for Teachers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Transfer Appropriation Between Subobject Codes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Remove Lang for Pr Yr Budget Reduc 471.10 - Career Pathways Prog	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Remove Lang for Pr Yr Reductions 471.10 - PBIS Training	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Remove Lang for Reductions 471.10 - ECS & Perf Eval	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$7,273,451	$1,031,277	9.00	0.00	$4,973,334	$1,032,862	9.00	0.00
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: Adopted Amendments	**$6,086,727**	**$1,023,324**	**9.00**	**0.00**	**$3,786,757**	**$1,025,258**	**9.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$61,083,151**	**$44,312,669**	**150.00**	**178.50**	**$58,783,181**	**$44,314,603**	**150.00**	**178.50**
Percentage Change	**11.07%**	**2.36%**	**6.38%**	**0.00%**	**6.89%**	**2.37%**	**6.38%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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 % (policy change)	$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
Reinstated Lottery Proceeds Fund Per Pupil Allocations	$16,287,699	$0	0.00	0.00	$147,165,094	$0	0.00	0.00
Additional General Fund Revenue for Lottery PPA	$0	$0	0.00	0.00	$10,000,000	$0	0.00	0.00
Lottery Proceeds Rev Estimated from FY16 CarryForward Bal	$0	$20,295,920	0.00	0.00	$0	$0	0.00	0.00
2.0% Salary Incen for SOQ Instruc & Supp (eff 12/01/16)	$48,958,057	$0	0.00	0.00	$85,304,587	$0	0.00	0.00
Fund COCA @ 10.60% for SOQ Funded Sopport Positions	$16,983,975	$0	0.00	0.00	$17,401,152	$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
Group Life Rate Correction to 100% in FY17	$1,709,940	$0	0.00	0.00	$0	$0	0.00	0.00
Expand At-Risk Add-On Range from 1%-12% to 1%-13%	$7,081,357	$0	0.00	0.00	$7,092,036	$0	0.00	0.00
Reduce Literary Fund Support for VRS	$0	$0	0.00	0.00	$10,000,000	($10,000,000)	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 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 - Provide VECF Grant Funding to Comm Colleges for Skills of Early Educ Tuition	$600,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
VA Preschool Init PPA Incr from $6000 to $6125	$1,444,553	$0	0.00	0.00	$1,449,620	$0	0.00	0.00
AY Gov's Schls - Incr Tuition 2.5% & Prov $50/Course/Student Add-on	$1,370,160	$0	0.00	0.00	$1,680,704	$0	0.00	0.00
New - Alternative Tchr Compensation Approaches Competitive Grants	$50,000	$0	0.00	0.00	$2,075,000	$0	0.00	0.00
New - STEM Progr/Research Study (VA Air & Space Cntr)	$870,625	$0	0.00	0.00	$681,975	$0	0.00	0.00
New - Petersburg Exec Leadership Recruitment Incen	$350,000	$0	0.00	0.00	$350,000	$0	0.00	0.00
New - Virginia Reading Corps Pilot	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
New Funding from Sales Tax Generated for K12 (SB444)	$275,188	$0	0.00	0.00	$275,190	$0	0.00	0.00
Session Technical - Manassas City Revised Vocational Educ PPA	$201,016	$0	0.00	0.00	$211,867	$0	0.00	0.00
New - STEM Competition Team Grants (SB246)	$100,000	$0	0.00	0.00	$200,000	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand Gov's Schools Funding Cap from 1725 to 1800	$137,445	$0	0.00	0.00	$141,762	$0	0.00	0.00
Roanoke Valley Regional CTE Cntr Plng Start-up Funding	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Expand VA Student Training & Refurbishment (VA STAR)	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Session Technical - K-3 Class Size Reduction Adjustment	$55,835	$0	0.00	0.00	$0	$0	0.00	0.00
Session Technical - SW Va STEM Gov Sch - Expand to Full-time Status	$34,437	$0	0.00	0.00	$0	$0	0.00	0.00
Inc Full-time Virtual K12 to 200 Slots & Add New Virtual Math Outreach Progs	$758,000	$0	0.00	0.00	$828,000	$0	0.00	0.00
New - Computer Science Training to Teachers	$550,000	$0	0.00	0.00	$550,000	$0	0.00	0.00
Incr After-the-Bell School Breakfast Program Incentive	$536,703	$0	0.00	0.00	$536,703	$0	0.00	0.00
Incr 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
Expand PreK Early Learning of STEM Thru the Arts	$275,000	$0	0.00	0.00	$275,000	$0	0.00	0.00
Add 2nd Cohort of 5 Grantees to High School Innovation Init	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Summer Residential Gov’s Schls - Hanover Prog & Univ Dorm Costs	$193,000	$0	0.00	0.00	$141,000	$0	0.00	0.00
New - Newport News Aviation Academy	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Expand Project Discovery	$0	$0	0.00	0.00	$187,500	$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
Clarify Support Position Cap Funding Methodology Lang	Language	$0	0.00	0.00	$0	$0	0.00	0.00
School Breakfast Incent for Elem Schls - Clarifying Lang	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Removes Lang Related to PreK Budget Reduc & Clarifies Residency	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Comm College Use Same Dual Enrollmt Policy for Public &Home-schl Students	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Teach For America - Use of Funds Clarifying Lang	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Add Table for Supplemental Educ Progrs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical - Clarify Free Lunch Date Ref for CEP LEAs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$370,708,686	$20,295,920	0.00	0.00	$668,907,736	($10,000,000)	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
Decreases								
Remove FY16 to FY17 'No Loss' Funding - Net Diff	($8,235)	$0	0.00	0.00	$0	$0	0.00	0.00
Net Diff of Re-purpose Addl Instruc Pos to 2% Raise in FY17 & Lottery PPA in FY18	($62,861)	$0	0.00	0.00	($48,044)	$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
Technology Notes Debt Service - Lower Spring 2016 Issuance	($1,123,698)	$1,123,698	0.00	0.00	($1,125,745)	$1,125,745	0.00	0.00
Session Technical - Sales Tax Mid-Year Forecast	($4,815,138)	$0	0.00	0.00	($4,815,138)	$0	0.00	0.00
Session Technical - Multiple DOE & LEA Data Corrections Since Dec	($9,850,181)	$0	0.00	0.00	($9,663,367)	$0	0.00	0.00
Rebench Dec: Remove 8 Alternative Ed Slots Harrisonburg	($36,052)	$0	0.00	0.00	($37,994)	$0	0.00	0.00
Rebench Dec: Revised Incentive Programs Update	($224,934)	$0	0.00	0.00	($74,698)	$0	0.00	0.00
Rebench Dec: Revised Categorical Pograms Update	$31,645	$0	0.00	0.00	($267,412)	$0	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: 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: 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	($92,081,974)	($182,196,977)	0.00	0.00	($97,307,345)	($182,194,930)	0.00	0.00
Total: Adopted Amendments	**$278,626,712**	**($161,901,057)**	**0.00**	**0.00**	**$571,600,391**	**($192,194,930)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$5,838,890,723**	**$1,617,040,368**	**0.00**	**0.00**	**$6,131,864,402**	**$1,586,746,495**	**0.00**	**0.00**
Percentage Change	**5.01%**	**-9.10%**	**0.00%**	**0.00%**	**10.28%**	**-10.80%**	**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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$1,066,938**	**$29,922**	**0.00**	**0.00**	**$741,307**	**$30,062**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$5,625,453,485**	**$1,823,480,724**	**331.50**	**178.50**	**$5,625,453,485**	**$1,823,480,724**	**331.50**	**178.50**
Adopted Amendments								
Total Increases	$379,098,767	$21,358,831	9.00	0.00	$674,671,558	($8,935,432)	9.00	0.00
Total Decreases	($93,277,951)	($182,206,642)	0.00	0.00	($98,502,605)	($182,204,178)	0.00	0.00
Total: Adopted Amendments	**$285,820,816**	**($160,847,811)**	**9.00**	**0.00**	**$576,168,953**	**($191,139,610)**	**9.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$5,911,274,301**	**$1,662,632,913**	**340.50**	**178.50**	**$6,201,622,438**	**$1,632,341,114**	**340.50**	**178.50**
Percentage Change	**5.08%**	**-8.82%**	**2.71%**	**0.00%**	**10.24%**	**-10.48%**	**2.71%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
SCHEV - Fund the New Economy Workforce Credential Grant Program	$4,000,000	$0	0.00	0.00	$8,500,000	$0	0.00	0.00
SCHEV - Undergraduate Financial Aid Reform	$0	$0	0.00	0.00	$24,098,663	$0	0.00	0.00
SCHEV - VA Degree Completion Network	$1,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Virtual Library of Virginia support	$1,220,994	$0	0.00	0.00	$1,282,045	$0	0.00	0.00
TAG increase	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase operating support	$550,000	$0	9.00	0.00	$600,000	$0	9.00	0.00
New grant fund initiative	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Virginia Longitudinal Data System expansion	$357,500	$0	0.00	0.00	$357,500	$0	0.00	0.00
New cyber security scholarship program	$500,000	$0	0.00	0.00	$500,000	$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
SCHEV - Correct TAG Award Language	Language	$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
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
VWIL reporting requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate NGF for the college access challenge grant	$0	($2,240,031)	0.00	0.00	$0	($2,240,031)	0.00	0.00
Transfer nongneral fund appopriation	$0	$0	0.00	0.00	$0	$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 appropriation for two year transfer grant program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$9,286,295	($2,239,366)	9.00	0.00	$38,896,441	($2,239,308)	9.00	0.00
Decreases								
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)	$50,591	0.00	0.00	($433,054)	$50,591	0.00	0.00
Total: Adopted Amendments	**$8,853,241**	**($2,188,775)**	**9.00**	**0.00**	**$38,463,387**	**($2,188,717)**	**9.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$91,646,279**	**$7,241,490**	**45.00**	**17.00**	**$121,256,425**	**$7,241,548**	**45.00**	**17.00**
Percentage Change	**10.69%**	**-23.21%**	**25.00%**	**0.00%**	**46.46%**	**-23.21%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
CNU - Access and Affordability	$878,335	$0	0.00	0.00	$1,281,164	$0	0.00	0.00
Student financial aid	$186,591	$0	0.00	0.00	$0	$0	0.00	0.00
CNU - Increase Graduate Financial Aid	$7,903	$0	0.00	0.00	$11,459	$0	0.00	0.00
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
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
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 new auxiliary buildings	$0	$520,000	0.00	3.00	$0	$910,500	0.00	7.00
Total Increases	$2,250,887	$7,537,807	0.00	20.00	$2,473,448	$7,928,307	0.00	24.00
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: Adopted Amendments	**$2,250,887**	**$7,537,807**	**0.00**	**20.00**	**$2,473,448**	**$7,928,307**	**0.00**	**24.00**
CHAPTER 780, AS ADOPTED	**$32,931,208**	**$119,083,341**	**341.56**	**573.18**	**$33,153,769**	**$119,473,841**	**341.56**	**577.18**
Percentage Change	**7.34%**	**6.76%**	**0.00%**	**3.62%**	**8.06%**	**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**
Increases								
CWM - Access and Affordability	$1,194,758	$0	0.00	0.00	$1,742,708	$0	0.00	0.00
Student financial aid	$131,919	$0	0.00	0.00	$0	$0	0.00	0.00
CWM - Increase Graduate Financial Aid	$122,701	$0	0.00	0.00	$177,917	$0	0.00	0.00
New Presidential Precinct initiative	$500,000	$0	0.00	0.00	$0	$0	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
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
Total Increases	$4,226,682	$16,311,189	0.00	0.00	$4,200,349	$16,311,189	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$4,226,413**	**$16,311,189**	**0.00**	**0.00**	**$4,200,080**	**$16,311,189**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$47,965,773**	**$288,618,309**	**545.16**	**882.96**	**$47,939,440**	**$288,618,309**	**545.16**	**882.96**
Percentage Change	**9.66%**	**5.99%**	**0.00%**	**0.00%**	**9.60%**	**5.99%**	**0.00%**	**0.00%**
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**
Increases								
RBC - Access and Affordability	$296,410	$0	0.00	0.00	$432,353	$0	0.00	0.00
Student financial aid	$57,911	$0	0.00	0.00	$0	$0	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
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
Total Increases	$609,781	$1,090,712	0.00	0.00	$688,022	$1,090,712	0.00	0.00
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: Adopted Amendments	**$606,106**	**$1,090,712**	**0.00**	**0.00**	**$684,593**	**$1,090,712**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$7,071,258**	**$9,151,918**	**70.43**	**41.41**	**$7,149,745**	**$9,151,918**	**70.43**	**41.41**
Percentage Change	**9.37%**	**13.53%**	**0.00%**	**0.00%**	**10.59%**	**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**
Increases								
VIMS - Base Operating Support	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
VIMS - Increase Graduate Financial Aid	$78,077	$0	0.00	0.00	$79,462	$0	0.00	0.00
Create the Commonwealth Center for Recurrent Flooding Resiliency	$426,841	$0	3.15	0.00	$432,894	$0	3.15	0.00
VIMS - Marine Conservation Fellowship	$0	$0	0.00	0.00	$125,000	$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
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
Total Increases	$1,892,080	$623,226	3.15	0.00	$2,025,769	$623,226	3.15	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$1,892,080**	**$623,226**	**3.15**	**0.00**	**$2,025,769**	**$623,226**	**3.15**	**0.00**
CHAPTER 780, AS ADOPTED	**$20,975,110**	**$25,531,557**	**287.47**	**99.30**	**$21,108,799**	**$25,531,557**	**287.47**	**99.30**
Percentage Change	**9.91%**	**2.50%**	**1.11%**	**0.00%**	**10.62%**	**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**
Increases								
GMU - Access and Affordability	$6,040,599	$0	0.00	0.00	$8,810,991	$0	0.00	0.00
Student financial aid	$3,064,841	$0	0.00	0.00	$0	$0	0.00	0.00
GMU - Increase Graduate Financial Aid	$598,449	$0	0.00	0.00	$867,751	$0	0.00	0.00
Veterans cybersecurity training	$400,000	$0	0.00	0.00	$400,000	$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	$15,872,125	$42,749,940	0.00	372.00	$15,848,191	$49,749,940	0.00	372.00
Decreases								
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
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
Total Decreases	($40,650)	($8,900,000)	0.00	0.00	($36,185)	($8,900,000)	0.00	0.00
Total: Adopted Amendments	**$15,831,475**	**$33,849,940**	**0.00**	**372.00**	**$15,812,006**	**$40,849,940**	**0.00**	**372.00**
CHAPTER 780, AS ADOPTED	**$158,712,756**	**$827,797,890**	**1,082.14**	**3,444.57**	**$158,693,287**	**$834,797,890**	**1,082.14**	**3,444.57**
Percentage Change	**11.08%**	**4.26%**	**0.00%**	**12.11%**	**11.07%**	**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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
JMU - Access and Affordability	$2,958,034	$0	0.00	0.00	$4,314,674	$0	0.00	0.00
Student financial aid	$301,326	$0	0.00	0.00	$0	$0	0.00	0.00
JMU - Increase Graduate Financial Aid	$258,001	$0	0.00	0.00	$374,101	$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	$8,307,856	$22,656,159	46.36	173.88	$9,486,205	$30,361,444	46.36	173.88
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: Adopted Amendments	**$8,307,856**	**$22,656,159**	**46.36**	**173.88**	**$9,486,205**	**$30,361,444**	**46.36**	**173.88**
CHAPTER 780, AS ADOPTED	**$90,304,846**	**$458,696,603**	**1,118.53**	**2,340.47**	**$91,483,195**	**$466,401,888**	**1,118.53**	**2,340.47**
Percentage Change	**10.13%**	**5.20%**	**4.32%**	**8.03%**	**11.57%**	**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**
Increases								
LU - Access and Affordability	$847,736	$0	0.00	0.00	$1,236,532	$0	0.00	0.00
Student financial aid	$366,214	$0	0.00	0.00	$0	$0	0.00	0.00
LU - Increase Graduate Financial Aid	$13,769	$0	0.00	0.00	$19,965	$0	0.00	0.00
Adjust appropriation for Line of Duty	$143	$0	0.00	0.00	$143	$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	$2,486,818	$9,128,434	0.00	0.00	$2,517,708	$11,468,550	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$2,486,818**	**$9,128,434**	**0.00**	**0.00**	**$2,517,708**	**$11,468,550**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$31,882,633**	**$101,266,889**	**287.89**	**471.67**	**$31,913,523**	**$103,607,005**	**287.89**	**471.67**
Percentage Change	**8.46%**	**9.91%**	**0.00%**	**0.00%**	**8.56%**	**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**
Increases								
NSU - Access and Affordability	$793,421	$0	0.00	0.00	$1,157,307	$0	0.00	0.00
Student financial aid	$2,950,444	$0	0.00	0.00	$0	$0	0.00	0.00
NSU - Increase Graduate Financial Aid	$78,074	$0	0.00	0.00	$113,207	$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	$5,549,582	$2,685,474	0.00	0.00	$2,999,089	$3,685,074	0.00	0.00
Decreases								
Techncial NGF adjustments	$0	($979,853)	0.00	0.00	$0	($979,853)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($20,975)	$0	0.00	0.00	($19,100)	$0	0.00	0.00
Total Decreases	($20,975)	($979,853)	0.00	0.00	($19,100)	($979,853)	0.00	0.00
Total: Adopted Amendments	**$5,528,607**	**$1,705,621**	**0.00**	**0.00**	**$2,979,989**	**$2,705,221**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$56,740,410**	**$107,151,788**	**488.37**	**681.75**	**$54,191,792**	**$108,151,388**	**488.37**	**681.75**
Percentage Change	**10.80%**	**1.62%**	**0.00%**	**0.00%**	**5.82%**	**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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
ODU - Access and Affordability	$4,554,021	$0	0.00	0.00	$6,642,626	$0	0.00	0.00
Student financial aid	$4,340,632	$0	0.00	0.00	$0	$0	0.00	0.00
ODU - Increase Graduate Financial Aid	$326,180	$0	0.00	0.00	$472,961	$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	$14,324,410	$20,802,191	4.00	31.00	$12,169,345	$25,868,010	4.00	61.00
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: Adopted Amendments	**$14,324,410**	**$20,802,191**	**4.00**	**31.00**	**$12,169,345**	**$25,868,010**	**4.00**	**61.00**
CHAPTER 780, AS ADOPTED	**$147,021,583**	**$284,069,341**	**1,038.51**	**1,428.98**	**$144,866,518**	**$289,135,160**	**1,038.51**	**1,458.98**
Percentage Change	**10.79%**	**7.90%**	**0.39%**	**2.22%**	**9.17%**	**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**
Increases								
RU - Access and Affordability	$1,482,976	$0	0.00	0.00	$2,163,111	$0	0.00	0.00
Student financial aid	$1,685,086	$0	0.00	0.00	$0	$0	0.00	0.00
RU - Increase Graduate Financial Aid	$171,128	$0	0.00	0.00	$248,135	$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	$5,594,365	$4,364,995	0.00	0.00	$4,667,441	$4,364,995	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
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: Adopted Amendments	**$5,588,160**	**$4,364,995**	**0.00**	**0.00**	**$4,664,410**	**$4,364,995**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$59,863,531**	**$144,133,333**	**631.39**	**812.69**	**$58,939,781**	**$144,133,333**	**631.39**	**812.69**
Percentage Change	**10.30%**	**3.12%**	**0.00%**	**0.00%**	**8.59%**	**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**
Increases								
UMW - Access and Affordability	$1,725,655	$0	0.00	0.00	$2,517,091	$0	0.00	0.00
Student financial aid	$234,822	$0	0.00	0.00	$0	$0	0.00	0.00
UMW - Increase Graduate Financial Aid	$10,299	$0	0.00	0.00	$14,934	$0	0.00	0.00
UMW - James Monroe Museum Support	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Information technology funding increase	$125,000	$0	0.00	0.00	$125,000	$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
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	$3,573,156	$9,589,593	0.00	0.00	$4,136,867	$11,689,593	0.00	0.00
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: Adopted Amendments	**$3,573,156**	**$9,589,593**	**0.00**	**0.00**	**$4,136,867**	**$11,689,593**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$30,831,359**	**$94,532,931**	**228.66**	**465.00**	**$31,395,070**	**$96,632,931**	**228.66**	**465.00**
Percentage Change	**13.11%**	**11.29%**	**0.00%**	**0.00%**	**15.18%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
UVA - Access and Affordability	$3,657,388	$0	0.00	0.00	$5,334,772	$0	0.00	0.00
Student financial aid	$232,735	$0	0.00	0.00	$0	$0	0.00	0.00
UVA - Increase Graduate Financial Aid	$572,270	$0	0.00	0.00	$829,791	$0	0.00	0.00
UVA - Focused Ultrasound Research Center	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
UVA - Fund Blandy Farm	$67,800	$0	0.00	0.00	$69,830	$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
UVA - Nurse Practitioner Telemedicine Pilot Program	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
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	$13,359,359	$86,399,063	2.00	4.00	$15,075,681	$86,413,963	2.00	4.00
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: Adopted Amendments	**$13,359,359**	**$86,399,063**	**2.00**	**4.00**	**$15,075,681**	**$86,413,963**	**2.00**	**4.00**
CHAPTER 780, AS ADOPTED	**$150,458,516**	**$1,131,016,372**	**1,084.63**	**5,951.17**	**$152,174,838**	**$1,131,031,272**	**1,084.63**	**5,951.17**
Percentage Change	**9.74%**	**8.27%**	**0.18%**	**0.07%**	**11.00%**	**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**
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
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: Adopted Amendments	**($250,000)**	**$105,299,409**	**0.00**	**130.00**	**($250,000)**	**$167,640,805**	**0.00**	**238.00**
CHAPTER 780, AS ADOPTED	**$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
Increases								
UVA-Wise - Access and Affordability	$800,146	$0	0.00	0.00	$1,167,116	$0	0.00	0.00
Student financial aid	$365,638	$0	0.00	0.00	$0	$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
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	$1,691,011	$1,353,544	0.00	0.00	$1,693,237	$1,353,544	0.00	0.00
Decreases								
Adjust NGF for auxiliary enterprise	$0	($4,000,000)	0.00	0.00	$0	($4,000,000)	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	($494)	$0	0.00	0.00	($494)	$0	0.00	0.00
Total Decreases	($494)	($4,000,000)	0.00	0.00	($494)	($4,000,000)	0.00	0.00
Total: Adopted Amendments	**$1,690,517**	**($2,646,456)**	**0.00**	**0.00**	**$1,692,743**	**($2,646,456)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$17,725,517**	**$25,325,155**	**165.26**	**168.94**	**$17,727,743**	**$25,325,155**	**165.26**	**168.94**
Percentage Change	**10.54%**	**-9.46%**	**0.00%**	**0.00%**	**10.56%**	**-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**
Increases								
VCU - Access and Affordability	$4,370,112	$0	0.00	0.00	$6,374,371	$0	0.00	0.00
Student financial aid	$4,417,541	$0	0.00	0.00	$0	$0	0.00	0.00
VCU - Increase Graduate Financial Aid	$362,547	$0	0.00	0.00	$525,693	$0	0.00	0.00
VCU - Massey Cancer Center	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
VCU - CCALS and Perfroming Arts Initiatives	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
VCU - Fund Council on Economic Education	$56,325	$0	0.00	0.00	$56,325	$0	0.00	0.00
VCU - Fund Substance Abuse Fellowship Program at the VCU School of Medicine	$25,000	$0	0.00	0.00	$180,000	$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	$20,756,897	$26,960,719	0.00	0.00	$18,669,355	$26,960,719	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$20,756,897**	**$6,960,719**	**0.00**	**0.00**	**$18,669,355**	**$6,960,719**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$219,804,905**	**$893,114,463**	**1,507.80**	**3,792.29**	**$217,717,363**	**$893,114,463**	**1,507.80**	**3,792.29**
Percentage Change	**10.43%**	**0.79%**	**0.00%**	**0.00%**	**9.38%**	**0.79%**	**0.00%**	**0.00%**
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**
Increases								
VCCS - Access and Affordability	$6,249,681	$0	0.00	0.00	$9,115,967	$0	0.00	0.00
Student financial aid	$3,927,747	$0	0.00	0.00	$0	$0	0.00	0.00
Establish new veterans' advising programs	$1,100,000	$0	7.00	0.00	$1,100,000	$0	7.00	0.00
Veterans Workforce Portal and Credential Outreach	$1,000,000	$0	0.00	0.00	$560,000	$0	0.00	0.00
VCCS - Lord Fairfax CC Luray-Page Career Technical	$104,950	$0	0.00	0.00	$104,950	$0	0.00	0.00
VCCS - Workforce - Fund AL Philpott Manufacturing Extension Partnership	$695,074	$0	0.00	0.00	$695,074	$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 Rural Virginia Horseshoe Initiative	$250,000	$0	9.00	0.00	$250,000	$0	9.00	0.00
Cybersecurity Curriculum Director	$280,000	$0	1.00	0.00	$152,000	$0	1.00	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
Increase NGF for sponsored programs	$0	$2,000,000	0.00	0.00	$0	$2,000,000	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 NGFfor federal worforce grants	$0	$5,000,000	0.00	0.00	$0	$5,000,000	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
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
Adjust appropriation to support workers' compensation premiums	$63,178	$0	0.00	0.00	$78,336	$0	0.00	0.00
Transfer workforce appropriation and language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$31,127,889	$25,085,312	17.00	0.00	$29,524,380	$25,085,312	17.00	0.00
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: Adopted Amendments	**$31,127,889**	**$25,085,312**	**17.00**	**0.00**	**$29,524,380**	**$25,085,312**	**17.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$436,839,556**	**$1,295,934,757**	**5,559.57**	**5,794.58**	**$435,236,047**	**$1,295,934,757**	**5,559.57**	**5,794.58**
Percentage Change	**7.67%**	**1.97%**	**0.31%**	**0.00%**	**7.28%**	**1.97%**	**0.31%**	**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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
VMI - Access and Affordability	$322,979	$0	0.00	0.00	$471,106	$0	0.00	0.00
Student financial aid	$45,312	$0	0.00	0.00	$0	$0	0.00	0.00
VMI - Unique Military Programs	$450,000	$0	0.00	0.00	$450,000	$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	$1,444,831	$2,796,276	0.00	0.00	$1,549,027	$3,265,276	0.00	0.00
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: Adopted Amendments	**$1,444,550**	**$2,796,276**	**0.00**	**0.00**	**$1,548,746**	**$3,265,276**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$15,050,530**	**$65,978,932**	**187.71**	**281.06**	**$15,154,726**	**$66,447,932**	**187.71**	**281.06**
Percentage Change	**10.62%**	**4.43%**	**0.00%**	**0.00%**	**11.38%**	**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**
Increases								
VT - Access and Affordability	$5,133,251	$0	0.00	0.00	$7,487,508	$0	0.00	0.00
Student financial aid	$590,288	$0	0.00	0.00	$0	$0	0.00	0.00
VT - Increase Graduate Financial Aid	$404,764	$0	0.00	0.00	$586,909	$0	0.00	0.00
VT - Unique Military Programs	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
New Cyber Security Range initiatives	$2,000,000	$0	0.00	0.00	$2,000,000	$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
Sum sufficient appropriation language for financial aid	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$15,893,316	$60,546,475	0.00	0.00	$17,839,700	$60,786,475	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
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: Adopted Amendments	**$15,660,321**	**$60,546,475**	**0.00**	**0.00**	**$17,616,618**	**$60,786,475**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$190,204,152**	**$1,130,884,848**	**1,890.53**	**4,933.45**	**$192,160,449**	**$1,131,124,848**	**1,890.53**	**4,933.45**
Percentage Change	**8.97%**	**5.66%**	**0.00%**	**0.00%**	**10.09%**	**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**
Increases								
VT-ext. - Operations and Maintenance	$70,000	$81,308	0.00	0.00	$200,000	$251,184	0.00	0.00
VT-Ext. - Fund Pay Equity for Virginia Tech Extension Agents	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
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	$3,158,802	$1,226,477	0.00	0.00	$3,289,036	$1,396,353	0.00	0.00
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: Adopted Amendments	**$3,114,495**	**$1,226,501**	**0.00**	**0.00**	**$3,246,161**	**$1,396,377**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$68,832,189**	**$20,000,832**	**726.24**	**388.27**	**$68,963,855**	**$20,170,708**	**726.24**	**388.27**
Percentage Change	**4.74%**	**6.53%**	**0.00%**	**0.00%**	**4.94%**	**7.44%**	**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**
Increases								
VSU - Access and Affordability	$994,498	$0	0.00	0.00	$1,450,603	$0	0.00	0.00
Student financial aid	$1,199,616	$0	0.00	0.00	$0	$0	0.00	0.00
VSU - Increase Graduate Financial Aid	$70,838	$0	0.00	0.00	$102,715	$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	$3,426,938	$2,496,743	0.00	0.00	$2,715,897	$2,496,743	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
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: Adopted Amendments	**$3,418,084**	**($11,503,257)**	**0.00**	**0.00**	**$2,707,894**	**($11,503,257)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$42,214,416**	**$121,300,003**	**323.47**	**486.89**	**$41,504,226**	**$121,300,003**	**323.47**	**486.89**
Percentage Change	**8.81%**	**-8.66%**	**0.00%**	**0.00%**	**6.98%**	**-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**
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
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: Adopted Amendments	**$76,844**	**$250,308**	**0.00**	**0.00**	**$77,031**	**$250,308**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	$154	$0	0.00	0.00	$159	$0	0.00	0.00
EVMS - Base Operating Support	$970,246	$0	0.00	0.00	$1,740,431	$0	0.00	0.00
Total Increases	$970,400	$0	0.00	0.00	$1,740,590	$0	0.00	0.00
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: Adopted Amendments	**$77,187**	**$0**	**0.00**	**0.00**	**$847,377**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$24,475,260**	**$0**	**0.00**	**0.00**	**$25,245,450**	**$0**	**0.00**	**0.00**
Percentage Change	**0.32%**	**0.00%**	**0.00%**	**0.00%**	**3.47%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
NCI - Fund Operating Support and Language	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
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	$529,428	$5,132	0.00	0.00	$529,476	$5,168	0.00	0.00
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: Adopted Amendments	**$529,428**	**$5,132**	**0.00**	**0.00**	**$529,476**	**$5,168**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$2,048,181**	**$1,544,691**	**17.00**	**6.00**	**$2,048,229**	**$1,544,727**	**17.00**	**6.00**
Percentage Change	**34.86%**	**0.33%**	**0.00%**	**0.00%**	**34.86%**	**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**
Increases								
IALR - Fund Operating Support	$350,000	$0	0.00	0.00	$350,000	$0	0.00	0.00
Increase support for integrated machining	$224,000	$0	0.00	0.00	$224,000	$0	0.00	0.00
Replace communications hardware and software	$45,789	$0	0.00	0.00	$45,645	$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	$619,850	$0	0.00	0.00	$619,708	$0	0.00	0.00
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: Adopted Amendments	**$313,671**	**$0**	**0.00**	**0.00**	**$313,529**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$6,437,245**	**$0**	**0.00**	**0.00**	**$6,437,103**	**$0**	**0.00**	**0.00**
Percentage Change	**5.12%**	**0.00%**	**0.00%**	**0.00%**	**5.12%**	**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**
Increases								
RHEC - Fund Operating Support and Language	$250,000	$0	0.00	0.00	$250,000	$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
Adjust appropriation for the costs of the new Cardinal financial system	$93	$0	0.00	0.00	$96	$0	0.00	0.00
Total Increases	$343,992	$0	0.00	0.00	$343,995	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$343,992**	**$0**	**0.00**	**0.00**	**$343,995**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$1,466,005**	**$0**	**0.00**	**0.00**	**$1,466,008**	**$0**	**0.00**	**0.00**
Percentage Change	**30.66%**	**0.00%**	**0.00%**	**0.00%**	**30.66%**	**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**
Increases								
Backfill tobacco funding	$390,625	$562,100	7.00	3.50	$731,250	$782,100	8.00	3.50
Allocate central accounts from Ch 665	$129,438	$138,797	0.00	0.00	$129,438	$138,797	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
Adjust appropriation to support workers' compensation premiums	$128	$213	0.00	0.00	$148	$238	0.00	0.00
Total Increases	$522,523	$708,516	7.00	3.50	$863,297	$928,829	8.00	3.50
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: Adopted Amendments	**$522,523**	**$708,516**	**7.00**	**3.50**	**$863,297**	**$928,829**	**8.00**	**3.50**
CHAPTER 780, AS ADOPTED	**$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%**
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**
Increases								
SWVHEC - Fund Operating Support and Language	$50,000	$0	0.00	0.00	$50,000	$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
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
Adjust appropriation to support workers' compensation premiums	$622	$0	0.00	0.00	$696	$0	0.00	0.00
Total Increases	$148,572	$22,955	0.00	0.00	$148,684	$22,955	0.00	0.00
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: Adopted Amendments	**$148,572**	**$22,955**	**0.00**	**0.00**	**$148,684**	**$22,955**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$2,161,055**	**$1,022,955**	**31.00**	**5.00**	**$2,161,167**	**$1,022,955**	**31.00**	**5.00**
Percentage Change	**7.38%**	**2.30%**	**0.00%**	**0.00%**	**7.39%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
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	$61	$0	0.00	0.00	$63	$0	0.00	0.00
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: Adopted Amendments	**($57,439)**	**$0**	**0.00**	**0.00**	**($57,437)**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$1,342,566**	**$0**	**0.00**	**0.00**	**$1,342,568**	**$0**	**0.00**	**0.00**
Percentage Change	**-4.10%**	**0.00%**	**0.00%**	**0.00%**	**-4.10%**	**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**
Increases								
New research initiative (HB 1343)	$8,000,000	$0	0.00	0.00	$14,000,000	$0	0.00	0.00
Total Increases	$8,000,000	$0	0.00	0.00	$14,000,000	$0	0.00	0.00
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: Adopted Amendments	**$8,000,000**	**$0**	**0.00**	**0.00**	**$14,000,000**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$8,000,000**	**$0**	**0.00**	**0.00**	**$14,000,000**	**$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**
Increases								
HEETF Increase and Language Changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS Additional Workforce HEETF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
ODU Degree Completeion Network Allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
GMU Degree Completeion Network Allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VT Unmanned Aircraft Research	Language	$0	0.00	0.00	$0	$0	0.00	0.00
UVA-Wise Spectrometer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Richard Bland IT Security	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
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2014-2016 Base Budget, Chapter 806	**$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**
Adopted Amendments								
Total Increases	$176,046,301	$448,451,283	88.51	734.38	$208,789,544	$537,508,182	89.51	876.38
Total Decreases	($2,300,202)	($47,829,238)	0.00	0.00	($2,278,207)	($47,829,238)	0.00	0.00
Total: Adopted Amendments	**$173,746,099**	**$400,622,045**	**88.51**	**734.38**	**$206,511,337**	**$489,678,944**	**89.51**	**876.38**
CHAPTER 780, AS ADOPTED	**$1,971,395,903**	**$8,746,163,889**	**17,717.87**	**39,340.35**	**$2,004,161,141**	**$8,835,220,788**	**17,718.87**	**39,482.35**
Percentage Change	**9.67%**	**4.80%**	**0.50%**	**1.90%**	**11.49%**	**5.87%**	**0.51%**	**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**
Increases								
Additional Staffing	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Replace phone system	$30,000	$0	0.00	0.00	$30,000	$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
Increase NGF for facility improvements	$0	$115,500	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$186,759	$118,419	0.00	0.00	$187,128	$3,075	0.00	0.00
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: Adopted Amendments	**$185,317**	**$143,846**	**0.00**	**0.00**	**$185,686**	**$28,502**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$1,751,721**	**$756,705**	**22.50**	**15.00**	**$1,752,090**	**$641,361**	**22.50**	**15.00**
Percentage Change	**11.83%**	**23.47%**	**0.00%**	**0.00%**	**11.85%**	**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**
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
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: Adopted Amendments	**($13,641)**	**$789**	**0.00**	**0.00**	**($13,563)**	**$793**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Increases								
Yorktown Awareness and Agency Technology	$985,400	$0	0.00	0.00	$265,000	($75,000)	0.00	0.00
Yorktown operating support	$644,872	$0	3.00	0.00	$637,780	$0	4.00	0.00
Point-of-sale systems study	$75,000	$0	0.00	0.00	$0	$75,000	0.00	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	$1,716,360	$0	3.00	0.00	$914,312	$0	4.00	0.00
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: Adopted Amendments	**$1,240,116**	**$318,743**	**3.00**	**0.00**	**$438,811**	**$318,743**	**4.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$9,726,021**	**$8,269,482**	**101.00**	**65.00**	**$8,924,716**	**$8,269,482**	**102.00**	**65.00**
Percentage Change	**14.61%**	**4.01%**	**3.06%**	**0.00%**	**5.17%**	**4.01%**	**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**
Increases								
2019 Commemoration Planning	$3,551,300	$0	8.00	0.00	$6,968,000	$0	9.00	0.00
Transfer commemoration funding	$317,532	$0	0.00	0.00	$317,532	$0	0.00	0.00
Total Increases	$3,868,832	$0	8.00	0.00	$7,285,532	$0	9.00	0.00
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: Adopted Amendments	**$3,868,832**	**$0**	**8.00**	**0.00**	**$7,285,532**	**$0**	**9.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$3,868,832**	**$0**	**8.00**	**0.00**	**$7,285,532**	**$0**	**9.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
LOV - Eastern Shore Public Library	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
State Aid to Public Libraries - Summer Reading and STEM Materials	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
LOV - Digital Archives	$210,000	$0	0.00	0.00	$185,000	$0	0.00	0.00
LOV - Aid to Local Libraries	$20,000	$0	0.00	0.00	$20,000	$0	0.00	0.00
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	$1,430,356	$199,487	0.00	0.00	$906,536	$199,487	0.00	0.00
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: Adopted Amendments	**$1,429,641**	**$199,487**	**0.00**	**0.00**	**$905,908**	**$199,487**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$28,917,014**	**$10,749,046**	**134.09**	**63.91**	**$28,393,281**	**$10,749,046**	**134.09**	**63.91**
Percentage Change	**5.20%**	**1.89%**	**0.00%**	**0.00%**	**3.30%**	**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**
Increases								
Upgrade phone system	$50,000	$0	0.00	0.00	$0	$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
Adjust appropriation to support workers' compensation premiums	$514	$0	0.00	0.00	$708	$0	0.00	0.00
Total Increases	$61,434	$0	0.00	0.00	$12,170	$0	0.00	0.00
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: Adopted Amendments	**($87,875)**	**$108,197**	**0.00**	**0.00**	**($137,139)**	**$108,197**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
New grant mangement system	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase GF for personal services	$45,000	$0	0.00	0.00	$45,000	$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
Adjust appropriation to support workers' compensation premiums	$53	$0	0.00	0.00	$58	$0	0.00	0.00
Total Increases	$99,742	$0	0.00	0.00	$49,946	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**($148,841)**	**($58,001)**	**0.00**	**0.00**	**($198,637)**	**($58,001)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
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
Adjust appropriation to support workers' compensation premiums	$3,711	$15,769	0.00	0.00	$4,436	$17,081	0.00	0.00
Total Increases	$10,333	$30,442	0.00	0.00	$11,446	$32,572	0.00	0.00
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: Adopted Amendments	**($136,362)**	**$619,651**	**0.00**	**0.00**	**($135,249)**	**$621,781**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$57,620,364**	**$47,837,453**	**458.28**	**287.72**	**$57,620,364**	**$47,837,453**	**458.28**	**287.72**
Adopted Amendments								
Total Increases	$7,375,456	$348,373	11.00	0.00	$9,368,788	$235,163	13.00	0.00
Total Decreases	($1,038,269)	$984,339	0.00	0.00	($1,037,439)	$984,339	0.00	0.00
Total: Adopted Amendments	**$6,337,187**	**$1,332,712**	**11.00**	**0.00**	**$8,331,349**	**$1,219,502**	**13.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$63,957,551**	**$49,170,165**	**469.28**	**287.72**	**$65,951,713**	**$49,056,955**	**471.28**	**287.72**
Percentage Change	**11.00%**	**2.79%**	**2.40%**	**0.00%**	**14.46%**	**2.55%**	**2.84%**	**0.00%**
Total: Education								
2014-2016 Base Budget, Chapter 806	**$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**
Adopted Amendments								
Total Increases	$562,520,524	$470,158,487	108.51	734.38	$892,829,890	$528,807,913	111.51	876.38
Total Decreases	($96,616,422)	($229,051,541)	0.00	0.00	($101,818,251)	($229,049,077)	0.00	0.00
Total: Total Adopted Amendments	**$465,904,102**	**$241,106,946**	**108.51**	**734.38**	**$791,011,639**	**$299,758,836**	**111.51**	**876.38**
CHAPTER 780 AS ADOPTED	**$7,946,627,755**	**$10,457,966,967**	**18,527.65**	**39,806.57**	**$8,271,735,292**	**$10,516,618,857**	**18,530.65**	**39,948.57**
Percentage Change	**6.23%**	**2.36%**	**0.59%**	**1.88%**	**10.57%**	**2.93%**	**0.61%**	**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**
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
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: Adopted Amendments	**$34,569**	**$0**	**0.00**	**0.00**	**$34,609**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**($167,987)**	**$2,291,886**	**0.00**	**0.00**	**($167,575)**	**$3,425,076**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Line of Duty Election - Exception for RSW Regional Jail	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: Adopted Amendments	**$605,652,819**	**$9,000,000**	**0.00**	**0.00**	**$100,000**	**$10,500,000**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Virginia Performs Funding for Second Year	$0	$0	0.00	0.00	$257,351	$0	2.00	0.00
Council on Virginia's Future Funding	$788,000	$0	2.00	0.00	$0	$0	0.00	0.00
Population Forecasting	$150,000	$0	0.00	0.00	$150,000	$0	0.00	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	$1,044,190	$0	1.00	1.00	$513,766	$0	1.00	1.00
Decreases								
CoVF Work with DHCD to Establish GO Virginia	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$633,737**	**$0**	**1.00**	**1.00**	**$103,313**	**$0**	**1.00**	**1.00**
CHAPTER 780, AS ADOPTED	**$7,844,587**	**$300,000**	**64.00**	**3.00**	**$7,314,163**	**$300,000**	**64.00**	**3.00**
Percentage Change	**8.79%**	**0.00%**	**1.59%**	**50.00%**	**1.43%**	**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**
Increases								
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
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	$4,375,072	($1,842,397)	0.00	0.00	$3,873,947	($1,841,235)	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$4,351,454**	**($1,842,397)**	**0.00**	**0.00**	**$3,850,329**	**($1,841,235)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$96,907,268**	**$12,133,180**	**883.00**	**57.00**	**$96,406,143**	**$12,134,342**	**883.00**	**57.00**
Percentage Change	**4.70%**	**-13.18%**	**0.00%**	**0.00%**	**4.16%**	**-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**
Increases								
Correct Appropriation for Relief of Michael Kenneth McAlister	$136,841	$0	0.00	0.00	$0	$0	0.00	0.00
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	$1,631,386	$1,725,463	-0.90	2.90	$191,274	$2,204,531	-0.90	2.90
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: Adopted Amendments	**$1,179,433**	**$1,939,934**	**-0.90**	**2.90**	**($260,647)**	**$2,419,002**	**-0.90**	**2.90**
CHAPTER 780, AS ADOPTED	**$9,244,847**	**$13,788,522**	**32.60**	**90.40**	**$7,804,767**	**$14,267,590**	**32.60**	**90.40**
Percentage Change	**14.62%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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: Adopted Amendments	**$51,162,590**	**($861,699)**	**0.00**	**0.00**	**$82,532,758**	**($1,508,219)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
Decreases								
Council on Virginia's Future	($938,014)	$0	-7.00	0.00	($938,015)	$0	-7.00	0.00
Total Decreases	($938,014)	$0	-7.00	0.00	($938,015)	$0	-7.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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: Finance								
2014-2016 Base Budget, Chapter 806	**$1,804,251,699**	**$657,125,727**	**1,098.50**	**200.50**	**$1,804,251,699**	**$657,125,727**	**1,098.50**	**200.50**
Adopted Amendments								
Total Increases	$664,842,952	$9,954,452	7.10	3.90	$88,189,093	$12,421,352	7.10	3.90
Total Decreases	($1,996,337)	$573,272	-7.00	0.00	($1,996,306)	$573,272	-7.00	0.00
Total: Total Adopted Amendments	**$662,846,615**	**$10,527,724**	**0.10**	**3.90**	**$86,192,787**	**$12,994,624**	**0.10**	**3.90**
CHAPTER 780 AS ADOPTED	**$2,467,098,314**	**$667,653,451**	**1,098.60**	**204.40**	**$1,890,444,486**	**$670,120,351**	**1,098.60**	**204.40**
Percentage Change	**36.74%**	**1.60%**	**0.01%**	**1.95%**	**4.78%**	**1.98%**	**0.01%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Transition Plan for HHR Agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Data Governance Plan for Secretariat	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Agency Costs to Purchase High Cost Medications	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$55,289	$13,844	0.00	0.00	$55,318	$13,844	0.00	0.00
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: Adopted Amendments	**($94,777)**	**$13,844**	**0.00**	**0.00**	**($94,741)**	**$13,844**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
Children's Services Act								
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**
Increases								
Fund anticipated expenditure and caseload growth	$18,082,051	$0	0.00	0.00	$18,082,051	$0	0.00	0.00
Increase Funds for CSA Local Administration	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Fund foster care rate increase of 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
State Executive Council Review of Ongoing CSA Issues	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$19,196,030	$0	1.00	0.00	$19,281,412	$0	1.00	0.00
Decreases								
Base budget adjustments	($104,775)	$0	0.00	0.00	($104,775)	$0	0.00	0.00
Savings from expanding foster care to youth ages 18-21	($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: Adopted Amendments	**$18,579,577**	**$0**	**1.00**	**0.00**	**$17,720,381**	**$0**	**1.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$237,676,729**	**$52,607,746**	**14.00**	**0.00**	**$236,817,533**	**$52,607,746**	**14.00**	**0.00**
Percentage Change	**8.48%**	**0.00%**	**7.69%**	**0.00%**	**8.09%**	**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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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	($30)	0.00	0.00	$18	($24)	0.00	0.00
Total Increases	$43,532	$14,522	0.00	0.00	$43,561	$14,670	0.00	0.00
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: Adopted Amendments	**$43,532**	**$14,522**	**0.00**	**0.00**	**$43,561**	**$14,670**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Fund Local Health Department Rent Increases	$178,629	$120,552	0.00	0.00	$178,629	$120,552	0.00	0.00
Virginia Student Loan Repayment Program for Health Care Professionals	$150,000	$0	0.00	0.00	$150,000	$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 dental project	$100,000	$0	0.00	0.00	$100,000	$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 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 TANF 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
Provide TANF funds for the Resource Mothers program	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Provide positions for health research, planning & coordination	$0	$0	2.00	1.00	$0	$0	2.00	1.00
Report on Electronic Death Registry System	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Shellfish Sanitation Activities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Rescue Squad Assistance Fund for Ambulance Cot Retention Systems	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Improving Birth Outcomes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Collaborative Plan for Loan Repayment for Behavioral Health Practitioners	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Sickle Cell Language	Language	$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	$4,590,646	$49,012,749	2.00	1.00	$4,592,229	$49,063,694	2.00	1.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Reduce Hampton proton beam therapy funding to FY 2015 level	($50,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Eliminate automation fund transfer	$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	($50,000)	($518,421)	0.00	0.00	($250,000)	($518,421)	0.00	0.00
Total: Adopted Amendments	**$4,540,646**	**$48,494,328**	**2.00**	**1.00**	**$4,342,229**	**$48,545,273**	**2.00**	**1.00**
CHAPTER 780, AS ADOPTED	**$170,050,763**	**$529,096,894**	**1,490.00**	**2,192.00**	**$169,852,346**	**$529,147,839**	**1,490.00**	**2,192.00**
Percentage Change	**2.74%**	**10.09%**	**0.13%**	**0.05%**	**2.62%**	**10.10%**	**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**
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	6.00
Total Increases	$0	$1,705,257	0.00	6.00	$0	$1,708,354	0.00	6.00
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: Adopted Amendments	**$0**	**$1,659,101**	**0.00**	**6.00**	**$0**	**$1,662,790**	**0.00**	**6.00**
CHAPTER 780, AS ADOPTED	**$0**	**$29,765,185**	**0.00**	**229.00**	**$0**	**$29,768,874**	**0.00**	**229.00**
Percentage Change	**0.00%**	**5.90%**	**0.00%**	**2.69%**	**0.00%**	**5.92%**	**0.00%**	**2.69%**
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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	$0	$1,072,226	0.00	0.00	$0	$1,072,226	0.00	0.00
GOV: 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
GOV: Adj. Medicaid forecast to limit payment of 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
GA: Adj. Medicaid forecast to eliminate payment of overtime hours for consumer-directed attendants	($8,385,666)	($8,385,666)	0.00	0.00	($10,538,077)	($10,538,077)	0.00	0.00
GA: Adj. Medicaid forecast to capture savings on ACA health insurance tax	$0	$0	0.00	0.00	($25,956,371)	($25,956,371)	0.00	0.00
Adjust Health Care Fund appropriation	$0	$18,236,320	0.00	0.00	$0	$1,597,907	0.00	0.00
DOJ: Add waiver slots required by the settlement agreement	$14,217,361	$14,217,361	0.00	0.00	$31,758,543	$31,758,543	0.00	0.00
DOJ: Increase ID/DD waiver redesign	$11,782,118	$11,782,118	0.00	0.00	$22,205,476	$22,205,476	0.00	0.00
DOJ: Provide an additional 355 ID/DD Waiver Slots	$5,227,438	$5,227,438	0.00	0.00	$5,227,438	$5,227,438	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
Fund comprehensive Medicaid substance use disorder treatment	$2,602,412	$2,602,412	1.00	1.00	$8,376,260	$8,376,260	1.00	1.00
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
Increase Medicaid private duty nursing rates	$2,664,259	$2,664,259	0.00	0.00	$2,757,484	$2,757,484	0.00	0.00
Expand Eligibility to 80% for Waiver Svs. for Seriously Mentally Ill	$1,629,813	$1,629,813	0.00	0.00	$3,782,618	$3,782,618	0.00	0.00
Cover increased cost of operational contracts	$1,200,000	$1,200,000	0.00	0.00	$1,600,000	$1,600,000	0.00	0.00
Fund medical services for involuntary mental commitments	$1,334,016	$0	0.00	0.00	$1,264,247	$0	0.00	0.00
Fund medical residencies through Medicaid	$0	$0	0.00	0.00	$1,250,000	$1,250,000	0.00	0.00
Fund federally mandated 1095B notification mailing	$749,750	$1,500,250	0.00	0.00	$408,850	$441,150	0.00	0.00
Increase support for managed care operations	$360,097	$360,097	3.50	3.50	$360,097	$360,097	3.50	3.50
Increase payment rate by 15% for nursing Homes with special populations	$0	$0	0.00	0.00	$619,511	$619,511	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
Physician supplemental payments for Children's National Health System	$275,500	$275,500	0.00	0.00	$275,500	$275,500	0.00	0.00
Cover Applied Behavioral Analysis (ABA) services under FAMIS	$98,538	$722,609	0.00	0.00	$121,793	$893,145	0.00	0.00
Increase adult day health care rates by 2.5%	$79,505	$79,505	0.00	0.00	$87,581	$87,581	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
Correct prior action related to third party liability (TPL) savings	$0	$848,573	0.00	0.00	$0	$848,573	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Move funding for forecasted Medicaid management contracts	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Improve Medicaid eligibility policy and procedures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid asset recovery program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DMAS analysis of pharmacy claims	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Workgroup on brain injury data & out-of-state services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Improvements to Medicaid forecasting process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove sunset on funding for the Cover Virginia Centralized Processing Unit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DMAS GAP outreach to DOC & local jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
ER care coordination workgroup	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Workgroup on the Alzheimer's Assisted Living Waiver	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid 4esource eligibility change	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
Delivery System Reform Incentive Program implementation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DMAS report on eligible but unenrolled	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Specify appropriation for Medicaid MMIS in language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Improve public access to Medicaid data	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify substance use disorder language and notification	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
Clarify waiver authority and reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Applied Behavioral Analysis language to correct item	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$379,960,365	$433,846,404	7.00	7.00	$524,984,299	$561,082,049	7.00	7.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Base budget adjustments	($2,387,723)	$0	0.00	0.00	($2,387,723)	$0	0.00	0.00
GOV: Withhold inflation from home health providers for FY 2018	$0	$0	0.00	0.00	($51,229)	($51,229)	0.00	0.00
GA: Restore partial onflation for home health providers in FY 2018	$0	$0	0.00	0.00	$25,615	$25,615	0.00	0.00
GOV: Withhold inflation from outpatient rehabilitation facilities for FY 2018	$0	$0	0.00	0.00	($170,394)	($170,394)	0.00	0.00
GA: Restore partial inflation for outpatient rehabilitation facilities in FY 2018	$0	$0	0.00	0.00	$85,197	$85,197	0.00	0.00
Eliminate Medicaid support of ConnectVirginia	($250,000)	($1,050,000)	0.00	0.00	($250,000)	($1,050,000)	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
GOV: Withhold inflation from nursing facilities for FY 2018	$0	$0	0.00	0.00	($12,713,641)	($12,713,641)	0.00	0.00
GA: Restore partial inflation for nursing facilities in FY 2018	$0	$0	0.00	0.00	$6,356,821	$6,356,821	0.00	0.00
GA: Restore inflation calculation affecting future nursing facility rebasing	$0	$0	0.00	0.00	$5,578,840	$5,578,840	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center	($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	($8,391,296)	$4,094,985	0.00	0.00	($8,054,801)	$6,562,614	0.00	0.00
Adjust Health Care Fund appropriation	($18,236,320)	$0	0.00	0.00	($1,597,907)	$0	0.00	0.00
DOJ: 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	($14,696,338)	($21,947,980)	0.00	0.00	($14,313,705)	($19,142,005)	0.00	0.00
GOV: Withhold biennial inflation for inpatient & outpatient hospitals	($15,004,581)	($14,668,870)	0.00	0.00	($32,651,145)	($31,880,708)	0.00	0.00
GA: Restore partial inflation for hospitals in FY 2017	$7,185,612	$7,325,333	0.00	0.00	$8,262,228	$8,418,665	0.00	0.00
GA: Restore FY 2017 inflation for CHKD	$633,358	$633,358	0.00	0.00	$726,894	$726,894	0.00	0.00
Total Decreases	($67,621,251)	($42,087,136)	0.00	0.00	($76,480,333)	($61,653,713)	0.00	0.00
Total: Adopted Amendments	**$312,339,114**	**$391,759,268**	**7.00**	**7.00**	**$448,503,966**	**$499,428,336**	**7.00**	**7.00**
CHAPTER 780, AS ADOPTED	**$4,411,533,662**	**$5,329,249,375**	**232.02**	**241.98**	**$4,547,698,514**	**$5,436,918,443**	**232.02**	**241.98**
Percentage Change	**7.62%**	**7.93%**	**3.11%**	**2.98%**	**10.94%**	**10.12%**	**3.11%**	**2.98%**
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
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
DOJ: Expand crisis stabilization programs consistent with requirements	$4,330,000	$0	0.00	0.00	$5,327,000	$0	0.00	0.00
DOJ: Fund settlement agreement costs related to training center operations	$4,805,510	$0	0.00	0.00	$3,938,627	$0	0.00	0.00
DOJ: Create rental assistance program for ID/DD individuals in community	$1,875,000	$0	0.00	0.00	$3,750,000	$0	0.00	0.00
DOJ: Use of BHDS Trust Fund for community capacity in NoVA & SWVA	$0	$4,000,000	0.00	0.00	$0	$0	0.00	0.00
DOJ: Fund developmental disabilities health support networks in SWVA	$1,300,000	$0	8.75	0.00	$1,300,000	$0	8.75	0.00
DOJ: Add positions to support settlement agreement-licensing, case management, service needs evaluators, and others	$1,103,998	$516,838	15.00	0.00	$1,367,544	$585,228	15.00	0.00
DOJ: Add positions for administrative needs in transitioning to redesigned ID/DD waivers	$659,193	$649,690	8.00	8.00	$712,690	$703,414	8.00	8.00
DOJ: Implement event tracking quality management system	$945,952	$0	1.00	0.00	$244,553	$0	1.00	0.00
DOJ: Transition services for individuals discharged from training centers	$0	$636,000	0.00	0.00	$0	$480,000	0.00	0.00
DOJ: Fund community services for non-Medicaid eligible training center residents	$503,204	$0	0.00	0.00	$503,204	$0	0.00	0.00
DOJ: Provide ongoing funds for Rental Choice VA subsidy program.	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
DOJ: Add position for the Individual and Family Supports Program	$98,729	$0	1.00	0.00	$70,080	$0	1.00	0.00
DOJ: Address increasing workload for independent reviewer	$63,734	$0	0.00	0.00	$72,544	$0	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center (HGTC)	$6,640,991	$0	0.00	0.00	$6,640,991	$0	0.00	0.00
Address revenue shortfall at HGTC	$5,752,321	$0	0.00	0.00	$5,752,321	$0	0.00	0.00
Technical-transfer funds to VCBR from training centers for special hospitalizations	$2,800,000	$0	0.00	0.00	$2,800,000	$0	0.00	0.00
Fund local inpatient geriatric svs. & discharge assistance program at HGTC & Western State Hospital (WSH)	$2,500,000	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Expand permanent supportive housing program	$2,142,900	$0	0.00	0.00	$2,142,900	$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
Expand Programs of Assertive Community Treatment (PACT) teams	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Expand child psychiatry and children's crisis response services	$1,750,000	$0	0.00	0.00	$1,750,000	$0	0.00	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
Expand discharge assistance plan (DAP) funding	$652,500	$0	0.00	0.00	$1,305,000	$0	0.00	0.00
Add direct care staffing to address increased high acuity admissions at WSH	$257,670	$0	6.00	0.00	$515,337	$0	6.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Add funds to address growing special hospitalization costs at VCBR	$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	$279,176	$46,366	0.00	0.00	$290,346	$49,006	0.00	0.00
Adjust appropriation to support workers' compensation premiums	$281,648	$15,851	0.00	0.00	$371,903	$34,628	0.00	0.00
Plan for geropsychiatric services	$450,000	$0	0.00	0.00	$0	$0	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
Recertification of Hancock Geriatric Treatment Center	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Fund administrative costs of forensic housing programs	$83,619	$0	0.00	0.00	$111,492	$0	0.00	0.00
Expand outpatient competency restoration system	$85,000	$0	0.00	0.00	$85,000	$0	0.00	0.00
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
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
Independent review of Central Virginia Training Center	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase position levels at central office	$0	$0	132.00	8.00	$0	$0	132.00	8.00
Increase position levels at VCBR	$0	$0	83.00	0.00	$0	$0	83.00	0.00
Correct fund source for Medicaid reimbursable administrative costs	$0	$0	0.00	0.00	$0	$0	0.00	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
Expenditure from Behavioral Health & Developmental Svs. Trust Fund monies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require performance based contracting with Community Services Boards	Language	$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
Modify language on use of telepsychiatry funding to include telemedicine	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on options to reduce census growth at VCBR	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop model for mental health dockets	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on outpatient mental health services for youth	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify authority for appropriation transfers to VCBR	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$82,730,264	$18,479,448	256.75	16.00	$85,416,364	$14,466,979	256.75	16.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Move FY 2018 compensation for victims of sterilization to Chapt. 732, 2016 Acts of Assembly (HB 29)	$0	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Correct base funding for Prince William ARC	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	($1,138,513)	($709,391)	0.00	0.00	($1,112,127)	($675,610)	0.00	0.00
Technical-Transfer special hospitalization funds from training centers to VCBR	($2,800,000)	$0	0.00	0.00	($2,800,000)	$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
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
Transfer funds from Catawba and Piedmont to DMAS for Medicaid federal match	($9,075,925)	$0	0.00	0.00	($9,075,925)	$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
Technical-Transfer funds for mental health backfill to proper agency code	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate lang. including acquired brain injury as part of waiver redesign	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate brain injury report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($30,113,182)	($25,709,391)	-692.00	-309.00	($30,486,796)	($32,675,610)	-692.00	-309.00
Total: Adopted Amendments	**$52,617,082**	**($7,229,943)**	**-435.25**	**-293.00**	**$54,929,568**	**($18,208,631)**	**-435.25**	**-293.00**
CHAPTER 780, AS ADOPTED	**$752,641,753**	**$343,786,884**	**5,935.10**	**1,602.40**	**$754,954,239**	**$332,808,196**	**5,935.10**	**1,602.40**
Percentage Change	**7.52%**	**-2.06%**	**-6.83%**	**-15.46%**	**7.85%**	**-5.19%**	**-6.83%**	**-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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	$293,508	$5,135,733	0.00	0.00	$293,508	$5,135,733	0.00	0.00
Align agency appropriation and positions with current services	$0	$2,630,015	6.09	0.00	$0	$2,630,015	6.09	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
Expand funding for brain injury services	$375,000	$0	0.00	0.00	$375,000	$0	0.00	0.00
Increase funding for long-term employment support services	$375,000	$0	0.00	0.00	$375,000	$0	0.00	0.00
Fund transition services by Centers for Independent Living	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Provide bridge funding for Bay Aging Eastern Virginia Care Transitions Partnership	$250,000	$0	0.00	0.00	$0	$0	0.00	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
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
Report on Interdisciplinary Memory Assessment Clinics	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add positions for administration of chronic disease self management initiative	$0	$0	1.00	0.00	$0	$0	1.00	0.00
Total Increases	$2,805,599	$8,203,707	9.09	0.00	$3,541,109	$8,138,793	9.09	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	($6,004)	$0	0.00	0.00	($5,883)	$0	0.00	0.00
Align agency positions 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: Adopted Amendments	**$2,799,595**	**$8,203,707**	**9.09**	**-37.07**	**$3,535,226**	**$8,138,793**	**9.09**	**-37.07**
CHAPTER 780, AS ADOPTED	**$57,064,007**	**$179,822,111**	**77.09**	**932.93**	**$57,799,638**	**$179,757,197**	**77.09**	**932.93**
Percentage Change	**5.16%**	**4.78%**	**13.37%**	**-3.82%**	**6.51%**	**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**
Increases								
Base budget adjustments	$82,138	$978,626	0.00	0.00	$82,138	$978,626	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 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 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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$114,326**	**$1,381,122**	**0.00**	**0.00**	**$115,387**	**$1,386,453**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
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
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
Expand foster care and adoption payments for youth ages 18-21	$1,015,451	$999,050	0.00	0.00	$2,925,954	$2,886,611	0.00	0.00
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 foster care and adoption rates	$826,419	$586,093	0.00	0.00	$826,419	$586,093	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
Increase support for local DSS eligibility workers	$1,000,000	$3,250,000	0.00	0.00	$1,000,000	$3,250,000	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
Expand funding for Children's Advocacy Centers	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Funding for Birmingham Green	$250,000	$0	0.00	0.00	$250,000	$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
Fund Medicaid eligibility verification system and application changes	$50,000	$450,000	0.00	0.00	$0	$0	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 TANF for Healthy Families	$0	$4,750,000	0.00	0.00	$0	$4,750,000	0.00	0.00
Appropriate funds for child care automation services	$0	$2,800,000	0.00	0.00	$0	$2,800,000	0.00	0.00
Provide TANF child support supplemental payment	$0	$0	0.00	0.00	$0	$4,800,000	0.00	0.00
Increase TANF benefits by 2.5%	$0	$2,215,665	0.00	0.00	$0	$2,437,332	0.00	0.00
Increase TANF for Community Action Agencies	$0	$2,250,000	0.00	0.00	$0	$2,250,000	0.00	0.00
Increase TANF Funds for workforce training at Virginia community colleges	$0	$2,000,000	0.00	0.00	$0	$2,000,000	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
Provide TANF for Boys and Girls Clubs	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Increase TANF for local domestic violence grants	$0	$1,000,000	0.00	0.00	$0	$1,000,000	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 base budget to reflect current operations	$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
Authorize pilot program for temporary placement of children in crisis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize facilitated care reporting pilot project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on asset verification service	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	$17,351,404	$59,052,925	0.00	3.00	$18,205,226	$67,675,231	3.28	7.72
Decreases								
Eliminate TANF for Visions of Truth and Zion Innovative Opportunities Network	$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
Eliminate funding for positions related to eligibility system modernization	$0	$0	0.00	0.00	($350,825)	($504,843)	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
Revise expenditures for unemployed parent program	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Remove base funding for eligibility system development costs	$0	$0	0.00	0.00	($5,779,275)	($19,007,735)	0.00	0.00
Reflect TANF VIEW child care forecast	$0	($5,000,000)	0.00	0.00	$0	($5,000,000)	0.00	0.00
Reflect TANF benefits forecast	$0	($5,048,477)	0.00	0.00	$0	($5,048,477)	0.00	0.00
Eliminate report on adoptions	Language	$0	0.00	0.00	$0	$0	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	($1,080,295)	($10,098,477)	0.00	0.00	($7,210,395)	($29,611,055)	0.00	0.00
Total: Adopted Amendments	**$16,271,109**	**$48,954,448**	**0.00**	**3.00**	**$10,994,831**	**$38,064,176**	**3.28**	**7.72**
CHAPTER 780, AS ADOPTED	**$410,241,710**	**$1,604,856,248**	**615.21**	**1,216.29**	**$404,965,432**	**$1,593,965,976**	**618.49**	**1,221.01**
Percentage Change	**4.13%**	**3.15%**	**0.00%**	**0.25%**	**2.79%**	**2.45%**	**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**
Increases								
Align agency appropriation with current services	$17,115	$0	0.00	0.00	$17,115	$0	0.00	0.00
Base budget adjustments	$11,348	$61,751	0.00	0.00	$11,348	$61,751	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
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: Adopted Amendments	**$28,636**	**($96,406)**	**-0.15**	**-0.85**	**$28,646**	**($96,308)**	**-0.15**	**-0.85**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
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
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
Total Increases	$485,724	$17,349,438	0.00	0.00	$286,573	$17,354,723	0.00	0.00
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: Adopted Amendments	**$485,724**	**$17,349,438**	**0.00**	**0.00**	**$286,573**	**$17,354,723**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Base budget adjustments	$1,906	$114,806	0.00	0.00	$1,906	$114,806	0.00	0.00
Expand the availability of independent living services	$200,000	$0	0.00	0.00	$200,000	$0	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
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
Total Increases	$202,066	$142,086	0.00	0.00	$202,073	$142,180	0.00	0.00
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: Adopted Amendments	**$202,066**	**$142,086**	**0.00**	**0.00**	**$202,073**	**$142,180**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$369,991**	**$2,571,709**	**0.00**	**26.00**	**$369,998**	**$2,571,803**	**0.00**	**26.00**
Percentage Change	**120.33%**	**5.85%**	**0.00%**	**0.00%**	**120.34%**	**5.85%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2014-2016 Base Budget, Chapter 806	**$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**
Adopted Amendments								
Total Increases	$507,564,975	$589,264,905	275.84	33.00	$656,753,290	$721,110,454	279.12	37.72
Total Decreases	($99,638,345)	($78,619,390)	-692.15	-346.92	($116,145,590)	($124,664,155)	-692.15	-346.92
Total: Total Adopted Amendments	**$407,926,630**	**$510,645,515**	**-416.31**	**-313.92**	**$540,607,700**	**$596,446,299**	**-413.03**	**-309.20**
CHAPTER 780 AS ADOPTED	**$6,053,153,875**	**$8,160,357,698**	**8,498.79**	**6,758.23**	**$6,185,834,945**	**$8,246,158,482**	**8,502.07**	**6,762.95**
Percentage Change	**7.23%**	**6.68%**	**-4.67%**	**-4.44%**	**9.58%**	**7.80%**	**-4.63%**	**-4.37%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$30,827**	**$0**	**0.00**	**0.00**	**$30,870**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Increase SEAS Funding	$50,000	$0	0.00	0.00	$50,000	$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
Water Quality Improvment Fund & NRCF Deposits from FY 2015 surplus	$61,708,800	$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
Dam safety and floodplain management	$546,080	$0	0.00	0.00	$546,080	$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
Provide for pre-planning connectivity funding in state parks	$0	$250,000	0.00	0.00	$0	$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
Provide funds to the Natural Bridge State Park	$120,000	$0	0.00	0.00	$120,000	$0	0.00	0.00
Swift Creek Mountain Bike Trail	$635,000	$0	0.00	0.00	$0	$0	0.00	0.00
Rappahannock River Basin Commission	$6,500	$0	0.00	0.00	$6,500	$0	0.00	0.00
Small Dam Repairs	$350,000	$0	0.00	0.00	$350,000	$0	0.00	0.00
Hearthstone Dam Repairs	$633,100	$0	0.00	0.00	$0	$0	0.00	0.00
Appomattox River Trail	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Lake Pelham and Mountain Run Dams	$2,942,490	$0	0.00	0.00	$0	$0	0.00	0.00
Breaks Interstate Park Funding	$93,313	$0	0.00	0.00	$93,313	$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
Total Increases	$79,972,255	$250,000	0.00	0.00	$13,641,810	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Re-direct recordation tax fee back to agricultural best management practices	Language	$0	0.00	0.00	$0	$0	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
Reduce NGF for leisure and recreation services	$0	($7,674,851)	0.00	0.00	$0	($7,674,851)	0.00	0.00
Reduce NGF administrative and support services	$0	($676,354)	0.00	0.00	$0	($676,354)	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
Rename the Nonpoint Polluton Prevention program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer general fund appropriation between programs	$0	$0	0.00	0.00	$0	$0	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
Change grant period for Chesapeake Bay educational services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Limitations on Land Acquisition	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove obsolete budget language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Todd Lake Dam funding	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
NRCS to Provide Engineering Services to SWCDs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Natural Bridge	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Parks WiFi Funding	($665,800)	($250,000)	0.00	0.00	($48,000)	$0	0.00	0.00
DCR Review of P3 Options for State Parks	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Land Acquisition Programs	($8,000,000)	$0	0.00	0.00	($8,000,000)	$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
Total Decreases	($19,314,634)	($29,916,991)	0.00	0.00	($18,689,841)	($29,666,991)	0.00	0.00
Total: Adopted Amendments	**$60,657,621**	**($29,666,991)**	**0.00**	**0.00**	**($5,048,031)**	**($29,666,991)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$119,653,799**	**$50,292,668**	**412.50**	**39.50**	**$53,948,147**	**$50,292,668**	**412.50**	**39.50**
Percentage Change	**102.82%**	**-37.10%**	**0.00%**	**0.00%**	**-8.56%**	**-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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Remove Obsolete Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand use of stormwater local assistance fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Local Stormwater Charge Reporting	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Prohibition on Implementation Clean Power Plan Until Supreme Court Stay is Lifted	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DEQ Review of Nutrient Offset Methods	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Appomattox River Water Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**($2,538,447)**	**$2,986,395**	**0.00**	**0.00**	**($2,535,381)**	**$2,986,395**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
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**
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
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: Adopted Amendments	**$0**	**$2,841,456**	**0.00**	**0.00**	**$0**	**$2,865,088**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Confederate Graves - HB 1066	$985	$0	0.00	0.00	$985	$0	0.00	0.00
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
Increase nongeneral fund appropriation for indirect costs	$0	$13,500	0.00	0.00	$0	$13,500	0.00	0.00
Total Increases	$106,438	$18,046	0.00	0.00	$107,085	$18,269	0.00	0.00
Decreases								
Reduce Land Acquisition Programs	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
DHR Easement Coordinator	($94,311)	$0	0.00	0.00	($94,311)	$0	0.00	0.00
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
Base Budget Adjustments	($193,118)	$76,750	-2.00	0.00	($193,118)	$76,750	-2.00	0.00
Total Decreases	($1,746,811)	$76,750	-2.00	0.00	($1,746,811)	$76,750	-2.00	0.00
Total: Adopted Amendments	**($1,640,373)**	**$94,796**	**-2.00**	**0.00**	**($1,639,726)**	**$95,019**	**-2.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$4,395,876**	**$2,411,697**	**27.00**	**18.00**	**$4,396,523**	**$2,411,920**	**27.00**	**18.00**
Percentage Change	**-27.18%**	**4.09%**	**-6.90%**	**0.00%**	**-27.16%**	**4.10%**	**-6.90%**	**0.00%**
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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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
Base Budget Adjustments	$533,117	$150,403	0.00	0.00	$533,117	$150,403	0.00	0.00
Total Increases	$1,362,626	$524,566	0.00	2.00	$1,078,621	$526,036	0.00	2.00
Decreases								
Eliminate Funding for Fisheries Chief	($140,000)	$0	0.00	0.00	($135,000)	$0	0.00	0.00
Total Decreases	($140,000)	$0	0.00	0.00	($135,000)	$0	0.00	0.00
Total: Adopted Amendments	**$1,222,626**	**$524,566**	**0.00**	**2.00**	**$943,621**	**$526,036**	**0.00**	**2.00**
CHAPTER 780, AS ADOPTED	**$12,780,995**	**$11,813,769**	**128.50**	**35.00**	**$12,501,990**	**$11,815,239**	**128.50**	**35.00**
Percentage Change	**10.58%**	**4.65%**	**0.00%**	**6.06%**	**8.16%**	**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**
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
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: Adopted Amendments	**$28,670**	**($86,925)**	**0.00**	**0.00**	**($27,808)**	**($86,925)**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$123,354,364**	**$285,768,117**	**1,022.50**	**1,160.50**	**$123,354,364**	**$285,768,117**	**1,022.50**	**1,160.50**
Adopted Amendments								
Total Increases	$82,045,582	$3,634,068	0.00	2.00	$15,378,383	$3,409,393	0.00	2.00
Total Decreases	($24,284,658)	($26,940,771)	-2.00	0.00	($23,654,838)	($26,690,771)	-2.00	0.00
Total: Total Adopted Amendments	**$57,760,924**	**($23,306,703)**	**-2.00**	**2.00**	**($8,276,455)**	**($23,281,378)**	**-2.00**	**2.00**
CHAPTER 780 AS ADOPTED	**$181,115,288**	**$262,461,414**	**1,020.50**	**1,162.50**	**$115,077,909**	**$262,486,739**	**1,020.50**	**1,162.50**
Percentage Change	**46.83%**	**-8.16%**	**-0.20%**	**0.17%**	**-6.71%**	**-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**
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
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: Adopted Amendments	**$56,988**	**$29,026**	**0.00**	**3.00**	**$57,043**	**$29,026**	**0.00**	**3.00**
CHAPTER 780, AS ADOPTED	**$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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
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: Adopted Amendments	**($14,436)**	**$1,067,799**	**0.00**	**0.00**	**($14,347)**	**$1,067,844**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
ABC Cost of Goods Sold	$0	$15,000,000	0.00	0.00	$0	$30,000,000	0.00	0.00
ABC Sunday and New Year's Day Sales	$0	$2,100,000	0.00	0.00	$0	$2,100,000	0.00	0.00
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	$27,267,393	0.00	68.00	$0	$43,721,812	0.00	68.00
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: Adopted Amendments	**$0**	**$27,267,393**	**0.00**	**68.00**	**$0**	**$43,721,812**	**0.00**	**68.00**
CHAPTER 780, AS ADOPTED	**$0**	**$679,243,186**	**0.00**	**1,235.00**	**$0**	**$695,697,605**	**0.00**	**1,235.00**
Percentage Change	**0.00%**	**4.18%**	**0.00%**	**5.83%**	**0.00%**	**6.71%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Phase-in Mental Health Positions	$800,000	$0	0.00	5.00	$2,200,000	$0	0.00	11.00
Corrections Special Reserve Fund	$283,168	$0	0.00	0.00	$0	$0	0.00	0.00
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	$6,737,228	$0	255.00	0.00	$21,744,762	$0	255.00	0.00
Provide funding for correctional officer positions	$4,000,000	$0	36.00	0.00	$4,000,000	$0	36.00	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	$34,733,451	($3,561,500)	-271.50	5.00	$57,154,675	($4,294,500)	-271.50	11.00
Decreases								
Behavioral Correction Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Mental Health Positions to Different Item	($2,200,000)	$0	-11.00	0.00	($2,200,000)	$0	-11.00	0.00
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
Total Decreases	($3,500,041)	($5,138,793)	-11.00	0.00	($3,402,195)	($5,138,793)	-11.00	0.00
Total: Adopted Amendments	**$31,233,410**	**($8,700,293)**	**-282.50**	**5.00**	**$53,752,480**	**($9,433,293)**	**-282.50**	**11.00**
CHAPTER 780, AS ADOPTED	**$1,132,411,324**	**$63,096,032**	**12,341.00**	**245.50**	**$1,154,930,394**	**$62,363,032**	**12,341.00**	**251.50**
Percentage Change	**2.84%**	**-12.12%**	**-2.24%**	**2.08%**	**4.88%**	**-13.14%**	**-2.24%**	**4.57%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	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**
Increases								
Regional Criminal Justice Academies (Funding)	$504,528	$0	0.00	0.00	$504,528	$0	0.00	0.00
Regional Criminal Justice Academy (Middletown)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Sexual Assault Crisis Centers	$617,500	$0	0.00	0.00	$617,500	$0	0.00	0.00
Increase funding for aid to localities for law enforcement	$5,551,177	$0	0.00	0.00	$5,551,177	$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	$1,500,000	$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	$10,624,439	$1,998,130	4.00	0.00	$12,630,174	$1,998,130	4.00	0.00
Decreases								
DCJS New Positions	($200,000)	$0	-2.00	0.00	($200,000)	$0	-2.00	0.00
Drive to Work	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00
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	($225,861)	($5,507,176)	-2.00	0.00	($225,802)	($5,507,176)	-2.00	0.00
Total: Adopted Amendments	**$10,398,578**	**($3,509,046)**	**2.00**	**0.00**	**$12,404,372**	**($3,509,046)**	**2.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$222,111,770**	**$50,073,692**	**50.50**	**68.50**	**$224,117,564**	**$50,073,692**	**50.50**	**68.50**
Percentage Change	**4.91%**	**-6.55%**	**4.12%**	**0.00%**	**5.86%**	**-6.55%**	**4.12%**	**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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Decreases								
VDEM Inter-operable Radios (MELP)	($258,000)	$0	0.00	0.00	$42,000	$0	0.00	0.00
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	($460,045)	$368,248	0.00	0.00	($160,007)	$368,248	0.00	0.00
Total: Adopted Amendments	**$1,473,892**	**$797,467**	**0.00**	**3.00**	**$333,846**	**$423,815**	**0.00**	**3.00**
CHAPTER 780, AS ADOPTED	**$8,113,664**	**$55,444,355**	**45.85**	**112.15**	**$6,973,618**	**$55,070,703**	**45.85**	**112.15**
Percentage Change	**22.20%**	**1.46%**	**0.00%**	**2.75%**	**5.03%**	**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**
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
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: Adopted Amendments	**$104,148**	**$986,344**	**0.00**	**5.00**	**$104,920**	**$990,746**	**0.00**	**5.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Decreases								
PERK Kits	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$4,277,415**	**($477,066)**	**8.00**	**0.00**	**$4,619,946**	**($476,852)**	**8.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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	$0	$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	$7,318,335	$116,471	0.00	0.00	$8,081,474	$116,642	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
Decreases								
DJJ Facility Closure	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Juvenile Justice New Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$6,821,339**	**$116,471**	**0.00**	**0.00**	**$7,614,484**	**$116,642**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$203,565,032**	**$10,297,752**	**2,149.50**	**21.00**	**$204,358,177**	**$10,297,923**	**2,149.50**	**21.00**
Percentage Change	**3.47%**	**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**
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
Decreases								
DMA Priority List of Needs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$273,868**	**$6,771,061**	**0.00**	**0.00**	**$124,829**	**$6,779,391**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Background Checks at Gun Shows	$200,000	$0	2.00	0.00	$200,000	$0	2.00	0.00
State Police Special Operations Division	$1,050,000	$0	10.00	0.00	$2,400,000	$0	20.00	0.00
New Area Office in New River Valley	$205,772	$0	2.00	0.00	$234,680	$0	2.00	0.00
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	$727,157	$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 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
Total Increases	$24,764,504	$2,284,437	42.00	0.00	$26,661,098	$2,285,224	61.00	0.00
Decreases								
Driver Training Facility at Blackstone	Language	$0	0.00	0.00	($600,000)	$226,800	-4.00	0.00
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	($600,000)	$226,800	-4.00	0.00
Total: Adopted Amendments	**$24,764,504**	**$2,284,437**	**42.00**	**0.00**	**$26,061,098**	**$2,512,024**	**57.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$275,113,214**	**$63,376,961**	**2,588.00**	**378.00**	**$276,409,808**	**$63,604,548**	**2,603.00**	**378.00**
Percentage Change	**9.89%**	**3.74%**	**1.65%**	**0.00%**	**10.41%**	**4.11%**	**2.24%**	**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**
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
Decreases								
Automatic Consideration for Geriatric Release	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: Adopted Amendments	**$147,907**	**$0**	**0.00**	**0.00**	**$147,974**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$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**
Adopted Amendments								
Total Increases	$84,236,848	$37,988,905	-217.50	84.00	$110,077,931	$53,350,621	-198.50	90.00
Total Decreases	($4,699,235)	($11,355,312)	-13.00	0.00	($4,871,286)	($11,128,512)	-17.00	0.00
Total: Total Adopted Amendments	**$79,537,613**	**$26,633,593**	**-230.50**	**84.00**	**$105,206,645**	**$42,222,109**	**-215.50**	**90.00**
CHAPTER 780 AS ADOPTED	**$1,900,806,643**	**$1,021,511,006**	**17,598.32**	**2,418.18**	**$1,926,475,675**	**$1,037,099,522**	**17,613.32**	**2,424.18**
Percentage Change	**4.37%**	**2.68%**	**-1.29%**	**3.60%**	**5.78%**	**4.24%**	**-1.21%**	**3.86%**

Technology

Secretary of Technology

2016-18 Base Budget, Chapter 665	**$516,574**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
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
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: Adopted Amendments	**$36,608**	**$0**	**0.00**	**0.00**	**$36,690**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Unmanned Systems Commercial Center of Excellence	$350,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Transfer CRCF	$2,800,000	$0	0.00	0.00	$2,800,000	$0	0.00	0.00
Funding for the MACH37 Cyber Accelerator	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
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	$4,400,199	$0	0.00	0.00	$4,050,206	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Phase-in ISAO	($500,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Declaration of Surplus Property	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($594,671)	$0	0.00	0.00	($594,671)	$0	0.00	0.00
Total Decreases	($1,094,671)	$0	0.00	0.00	($844,671)	$0	0.00	0.00
Total: Adopted Amendments	**$3,305,528**	**$0**	**0.00**	**0.00**	**$3,205,535**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$11,538,090**	**$0**	**0.00**	**0.00**	**$11,438,097**	**$0**	**0.00**	**0.00**
Percentage Change	**40.15%**	**0.00%**	**0.00%**	**0.00%**	**38.94%**	**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**
Increases								
Adjust IFA Appropriation for Technology Costs	$0	$0	0.00	0.00	$0	$1,063,255	0.00	0.00
Adjust ISF Pass Through Appropriations	$0	$0	0.00	0.00	$0	$1,236,422	0.00	0.00
Impact of Compensation Actions on VITA ISF	$0	$151,981	0.00	0.00	$0	$260,539	0.00	0.00
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	$21,194,167	-10.00	-21.00	$274,928	$15,125,357	-12.00	-21.00

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Consolidation of VITA Reporting Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Internal Service Fund Rate	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidation of VITA Reporting Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidation of VITA Reporting Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$657,037**	**$21,072,011**	**-10.00**	**-14.00**	**$274,992**	**$15,003,753**	**-12.00**	**-14.00**
CHAPTER 780, AS ADOPTED	**$2,841,248**	**$405,084,739**	**16.00**	**230.00**	**$2,459,203**	**$399,016,481**	**14.00**	**230.00**
Percentage Change	**30.08%**	**5.49%**	**-38.46%**	**-5.74%**	**12.59%**	**3.91%**	**-46.15%**	**-5.74%**
Total: Technology								
2014-2016 Base Budget, Chapter 806	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**
Adopted Amendments								
Total Increases	$5,093,813	$21,194,167	-10.00	-21.00	$4,361,833	$15,125,357	-12.00	-21.00
Total Decreases	($1,094,640)	($122,156)	0.00	7.00	($844,616)	($121,604)	0.00	7.00
Total: Total Adopted Amendments	**$3,999,173**	**$21,072,011**	**-10.00**	**-14.00**	**$3,517,217**	**$15,003,753**	**-12.00**	**-14.00**
CHAPTER 780 AS ADOPTED	**$14,932,520**	**$405,084,739**	**21.00**	**230.00**	**$14,450,564**	**$399,016,481**	**19.00**	**230.00**
Percentage Change	**36.58%**	**5.49%**	**-32.26%**	**-5.74%**	**32.17%**	**3.91%**	**-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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Technical Corrections	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Air Rights on Interstate 66	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Transform 66 Outside the Beltway	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VRE Impact Analysis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
MWAA Supplemental Funding Authorization	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: Adopted Amendments	**$0**	**$56,343**	**0.00**	**0.00**	**$0**	**$56,460**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
Decreases								
Air Intermediate Maintenance Hangar	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: Adopted Amendments	**$0**	**$20**	**0.00**	**0.00**	**$0**	**$21**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
Decreases								
Review of Dept of Aviation Programs and Funding	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: Adopted Amendments	**$0**	**$272,454**	**0.00**	**0.00**	**$0**	**$272,454**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Decreases								
Court Fine Recoveries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Temporary Authority Intrastate Transport	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$0**	**$13,969,280**	**0.00**	**0.00**	**$0**	**$14,058,477**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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**
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
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**
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**
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

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Increase passenger train frequencies to Norfolk & Roanoke	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transit Capital Prioritization Review	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$0**	**($10,388,619)**	**0.00**	**7.00**	**$0**	**($2,169,066)**	**0.00**	**7.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Provide Funding for I-66 Inside the Beltway	$0	$184,985,477	0.00	0.00	$0	$105,923,202	0.00	0.00
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	$719,829,510	0.00	315.00	$0	$556,092,965	0.00	315.00
Decreases								
Reduce Authorized Employment Level	Language	$0	0.00	-75.00	$0	$0	0.00	-75.00
Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unpaved Road Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consideration of Fort Eustis Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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	-75.00	($28,141,060)	($248,781,763)	0.00	-75.00
Total: Adopted Amendments	**($28,141,060)**	**$642,809,349**	**0.00**	**240.00**	**($28,141,060)**	**$307,311,202**	**0.00**	**240.00**
CHAPTER 780, AS ADOPTED	**$40,000,000**	**$5,602,906,380**	**0.00**	**7,725.00**	**$40,000,000**	**$5,267,408,233**	**0.00**	**7,725.00**
Percentage Change	**-41.30%**	**12.96%**	**0.00%**	**3.21%**	**-41.30%**	**6.20%**	**0.00%**	**3.21%**
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**
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

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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: Adopted Amendments	**$0**	**$140,653**	**0.00**	**1.00**	**$0**	**$140,792**	**0.00**	**1.00**
CHAPTER 780, AS ADOPTED	**$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**
Increases								
Port PILOT Payments	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
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	$2,050,000	$15,923,630	0.00	0.00	$2,050,000	$15,743,705	0.00	0.00
Decreases								
Adjust Language Related to Ports Debt Service Cap	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Port Economic Development Zone Grant Fund	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Craney Island Study to Include Rail Along I-664	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove funding inadvertently provided to Port Authority	($227)	$0	0.00	0.00	($227)	$0	0.00	0.00
Total Decreases	($2,000,227)	$0	0.00	0.00	($2,000,227)	$0	0.00	0.00
Total: Adopted Amendments	**$49,773**	**$15,923,630**	**0.00**	**0.00**	**$49,773**	**$15,743,705**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$1,000,000**	**$201,066,439**	**0.00**	**215.00**	**$1,000,000**	**$200,886,514**	**0.00**	**215.00**
Percentage Change	**5.24%**	**8.60%**	**0.00%**	**0.00%**	**5.24%**	**8.50%**	**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
Total: Transportation								
2014-2016 Base Budget, Chapter 806	**$69,121,540**	**$6,148,440,056**	**0.00**	**9,855.00**	**$69,121,540**	**$6,148,440,056**	**0.00**	**9,855.00**
Adopted Amendments								
Total Increases	$2,050,000	$752,271,606	0.00	323.00	$2,050,000	$588,582,421	0.00	323.00
Total Decreases	($30,141,287)	($89,488,496)	0.00	-75.00	($30,141,287)	($253,168,376)	0.00	-75.00
Total: Total Adopted Amendments	**($28,091,287)**	**$662,783,110**	**0.00**	**248.00**	**($28,091,287)**	**$335,414,045**	**0.00**	**248.00**
CHAPTER 780 AS ADOPTED	**$41,030,253**	**$6,811,223,166**	**0.00**	**10,103.00**	**$41,030,253**	**$6,483,854,101**	**0.00**	**10,103.00**
Percentage Change	**-40.64%**	**10.78%**	**0.00%**	**2.52%**	**-40.64%**	**5.46%**	**0.00%**	**2.52%**
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**
Increases								
Working Group to Review JLARC Findings	$393,494	$0	0.00	0.00	$0	$0	0.00	0.00
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	$1,013,399	$51,013	-2.00	-1.00	$619,933	$51,124	-2.00	-1.00
Decreases								
MEI Project Approval Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
U.S. Navy Master Jet Base	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$1,013,307**	**($2,328,013)**	**-2.00**	**-1.00**	**$619,847**	**($2,327,902)**	**-2.00**	**-1.00**
CHAPTER 780, AS ADOPTED	**$1,704,627**	**$371,919**	**4.00**	**2.00**	**$1,311,167**	**$372,030**	**4.00**	**2.00**
Percentage Change	**146.58%**	**-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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Virginia Veterans Family Services (VVFS) Reorganization	$0	$0	14.00	0.00	$687,684	$0	14.00	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
Support Positions for Suffolk Veterans Cemetary	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Base Budget Adjustments	$443,527	$2,113,962	0.00	0.00	$443,527	$2,113,962	0.00	0.00
Career Development for Benefits Services Staff	$226,974	$0	0.00	0.00	$703,709	$0	0.00	0.00
Office Consolidation and Relocation	$177,906	$0	0.00	0.00	$177,906	$0	0.00	0.00
VVFS Regional Manager	$0	$0	1.00	0.00	$99,304	$0	1.00	0.00
Veterans Care Center Administrators	$0	$0	1.00	0.00	$183,333	$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
Virginia Transition Assistance Program	$211,833	$0	3.00	0.00	$250,000	$0	3.00	0.00
Funding for Virginia War Memorial Expansion	$0	$0	0.00	0.00	$309,554	$0	3.00	0.00
Additional Staff for Benefits Services Offices	$319,587	$0	6.00	0.00	$619,949	$0	8.00	0.00
Total Increases	$3,020,191	$13,563,753	38.00	37.00	$5,250,487	$13,574,646	44.00	37.00
Decreases								
Incentives to Hire Veterans	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VMSDEP Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$3,020,191**	**$13,563,753**	**38.00**	**37.00**	**$5,250,487**	**$13,574,646**	**44.00**	**37.00**
CHAPTER 780, AS ADOPTED	**$17,108,712**	**$60,670,731**	**162.00**	**600.00**	**$19,339,008**	**$60,681,624**	**168.00**	**600.00**
Percentage Change	**21.44%**	**28.79%**	**30.65%**	**6.57%**	**37.27%**	**28.82%**	**35.48%**	**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								
2014-2016 Base Budget, Chapter 806	**$14,779,841**	**$49,806,910**	**130.00**	**566.00**	**$14,779,841**	**$49,806,910**	**130.00**	**566.00**
Adopted Amendments								
Total Increases	$4,033,590	$13,614,766	36.00	36.00	$5,870,420	$13,625,770	42.00	36.00
Total Decreases	($92)	($2,379,026)	0.00	0.00	($86)	($2,379,026)	0.00	0.00
Total: Total Adopted Amendments	**$4,033,498**	**$11,235,740**	**36.00**	**36.00**	**$5,870,334**	**$11,246,744**	**42.00**	**36.00**
CHAPTER 780 AS ADOPTED	**$18,813,339**	**$61,042,650**	**166.00**	**602.00**	**$20,650,175**	**$61,053,654**	**172.00**	**602.00**
Percentage Change	**27.29%**	**22.56%**	**27.69%**	**6.36%**	**39.72%**	**22.58%**	**32.31%**	**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**
Increases								
Authorize Carry Forward Funding for Slavery and Freedom Heritage Site	Language	$0	0.00	0.00	$0	$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 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
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	$66,088,293	$0	0.00	0.00	$105,310,511	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Global Genomics and Bioinformatics Research Institute	$8,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Contingent Use of Revenue Surplus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
General Fund Share of Agency IT Costs (Compensation Actions)	$54,697	$0	0.00	0.00	$92,659	$0	0.00	0.00
Fund Agency Information Technology Costs	$0	$0	0.00	0.00	$631,326	$0	0.00	0.00
Tornado Damage (February 24, 2016)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
State Police IT Needs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revenue Reserve for Salary Adjustments	$69,127,326	$0	0.00	0.00	$121,121,244	$0	0.00	0.00
Adjust VRS Rates and Funding to Reflect Expedited Repayment	($10,022,276)	$0	0.00	0.00	($10,458,009)	$0	0.00	0.00
Pilot Program for Treatment of Musculoskeletal Injuries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correction for Group Life Rate	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Higher Ed: Interest Earnings and Credit Card Rebates	$4,000,000	$1,000,000	0.00	0.00	$4,000,000	$1,000,000	0.00	0.00
Base Budget Adjustments	($157,905,978)	$0	0.00	0.00	($157,905,978)	$0	0.00	0.00
Total Decreases	($86,746,231)	$1,000,000	0.00	0.00	($42,518,758)	$1,000,000	0.00	0.00
Total: Adopted Amendments	**($20,657,938)**	**$1,000,000**	**0.00**	**0.00**	**$62,791,753**	**$1,000,000**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$139,548,040**	**$120,327,905**	**0.00**	**0.00**	**$222,997,731**	**$120,327,905**	**0.00**	**0.00**
Percentage Change	**-12.89%**	**0.84%**	**0.00%**	**0.00%**	**39.19%**	**0.84%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**
Adopted Amendments								
Total Increases	$66,088,293	$0	0.00	0.00	$105,310,511	$0	0.00	0.00
Total Decreases	($86,746,231)	$1,000,000	0.00	0.00	($42,518,758)	$1,000,000	0.00	0.00
Total: Total Adopted Amendments	**($20,657,938)**	**$1,000,000**	**0.00**	**0.00**	**$62,791,753**	**$1,000,000**	**0.00**	**0.00**
CHAPTER 780 AS ADOPTED	**$139,548,040**	**$120,327,905**	**0.00**	**0.00**	**$222,997,731**	**$120,327,905**	**0.00**	**0.00**
Percentage Change	**-12.89%**	**0.84%**	**0.00%**	**0.00%**	**39.19%**	**0.84%**	**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**
Adopted Amendments								
Total Increases	**$2,054,485,164**	**$2,178,389,923**	**241.95**	**1,214.28**	**$1,990,096,593**	**$2,350,435,009**	**271.23**	**1,367.00**
Total Decreases	**($375,228,012)**	**($613,934,898)**	**-715.09**	**-424.48**	**($364,395,924)**	**($822,700,814)**	**-719.09**	**-424.48**
Total: Adopted Amendments	**$1,679,257,152**	**$1,564,455,025**	**-473.14**	**789.80**	**$1,625,700,669**	**$1,527,734,195**	**-447.86**	**942.52**
CHAPTER 780, AS ADOPTED	**$19,770,541,498**	**$30,905,244,006**	**48,493.92**	**63,629.32**	**$19,716,985,015**	**$30,868,523,176**	**48,519.20**	**63,782.04**
Percentage Change	**9.28%**	**5.33%**	**-0.97%**	**1.26%**	**8.99%**	**5.21%**	**-0.91%**	**1.50%**

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Increases								
Restore Public Service Company Fees and Taxes Appropriation	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Restore Insurance Fee and Assessment Appropriation	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
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	$8,778,989	0.00	0.00	$846	$8,784,139	0.00	0.00
Decreases								
Remove New Corporate Filing Fee Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**($999,190)**	**$4,778,989**	**-13.00**	**0.00**	**($999,154)**	**$4,784,139**	**-13.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$201,256**	**$99,190,592**	**0.00**	**665.00**	**$201,292**	**$99,195,742**	**0.00**	**665.00**
Percentage Change	**-83.23%**	**5.06%**	**-100.00%**	**0.00%**	**-83.23%**	**5.07%**	**-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**
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
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: Adopted Amendments	**$0**	**$1,845,314**	**0.00**	**0.00**	**$0**	**$1,847,160**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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%**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
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
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: Adopted Amendments	**$0**	**$36,061,633**	**0.00**	**10.00**	**$0**	**$70,929,557**	**0.00**	**10.00**
CHAPTER 780, AS ADOPTED	**$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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
VRS Support for the Commission on Employee Retirement Security and Pension Reform	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
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	$11,404,027	0.00	2.00	$50,000	$7,030,505	0.00	2.00
Decreases								
Notification of Political Subdivisions in Arrears	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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: Adopted Amendments	**$32,585**	**$11,402,617**	**0.00**	**2.00**	**$50,000**	**$7,029,767**	**0.00**	**2.00**
CHAPTER 780, AS ADOPTED	**$32,585**	**$82,726,100**	**0.00**	**337.00**	**$50,000**	**$78,353,250**	**0.00**	**337.00**
Percentage Change	**0.00%**	**15.99%**	**0.00%**	**0.60%**	**0.00%**	**9.86%**	**0.00%**	**0.60%**
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**

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
HB 378 - Workers Compensation Fee Schedule	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
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	$1,000,000	$2,400,893	0.00	17.00	$0	$2,405,745	0.00	17.00
Decreases								
Technical Change: Workers' Compensation Commission Authority (2)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical change: Workers' Compensation Commission Authority (1)	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: Adopted Amendments	**$1,000,000**	**$2,400,893**	**0.00**	**17.00**	**$0**	**$2,405,745**	**0.00**	**17.00**
CHAPTER 780, AS ADOPTED	**$1,000,000**	**$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								
2014-2016 Base Budget, Chapter 806	**$1,200,446**	**$512,254,210**	**13.00**	**1,688.00**	**$1,200,446**	**$512,254,210**	**13.00**	**1,688.00**
Adopted Amendments								
Total Increases	$1,033,395	$60,490,856	0.00	29.00	$50,846	$90,997,106	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: Total Adopted Amendments	**$33,395**	**$56,489,446**	**-13.00**	**29.00**	**($949,154)**	**$86,996,368**	**-13.00**	**29.00**
CHAPTER 780 AS ADOPTED	**$1,233,841**	**$568,743,656**	**0.00**	**1,717.00**	**$251,292**	**$599,250,578**	**0.00**	**1,717.00**
Percentage Change	**2.78%**	**11.03%**	**-100.00%**	**1.72%**	**-79.07%**	**16.98%**	**-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**
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
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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780, AS ADOPTED	**$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 AMENDMENTS IN CHAPTER 780 AS ADOPTED

	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								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Adopted 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: Total Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 780 AS ADOPTED	**$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								
2014-2016 Base Budget, Chapter 806	**$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**
Adopted Amendments								
Total Increases	**$2,091,196,665**	**$2,239,457,970**	**254.95**	**1,243.28**	**$2,026,635,307**	**$2,442,012,144**	**284.23**	**1,396.00**
Total Decreases	**($377,104,407)**	**($619,437,741)**	**-724.09**	**-427.48**	**($366,270,974)**	**($828,202,734)**	**-728.09**	**-427.48**
Total: Adopted Amendments	**$1,714,092,258**	**$1,620,020,229**	**-469.14**	**815.80**	**$1,660,364,333**	**$1,613,809,410**	**-443.86**	**968.52**
CHAPTER 780, AS ADOPTED	**$20,336,539,736**	**$31,510,329,509**	**52,354.13**	**65,475.82**	**$20,282,811,811**	**$31,504,118,690**	**52,379.41**	**65,628.54**
Percentage Change	**9.20%**	**5.42%**	**-0.89%**	**1.26%**	**8.92%**	**5.40%**	**-0.84%**	**1.50%**

APPENDIX F

Capital Outlay

DETAIL OF CHAPTER 780 (HB 30, as Adopted) - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Total
General Conditions						
JMU Property Conveyance						Language
Workers Compensation Commission HQ						Language
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
Renovate / UpgradeHazel Hall	0	0	3,000,000	0	0	3,000,000
Construct Athletic Acadmic Support Center	0	0	15,500,000	0	0	15,500,000
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
Construct Phillips Dining Hall Replacement	0	0	8,400,000	26,600,000	0	35,000,000
Longwood University						
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
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 Enginerring 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
Total: Office of Education	**0**	**0**	**92,480,000**	**40,987,000**	**157,709,000**	**291,176,000**
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
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
Construct Area 12 Office Building	800,000	0	0	0	0	800,000
Total: Office of Public Safety	**800,000**	**1,740,000**	**65,000**	**0**	**0**	**2,605,000**
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 Fa	0	0	2,298,000	0	0	2,298,000
Acq., Design, Construct and Renov Agency Faciliti	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
Total: Office of Transportation	**0**	**0**	**95,437,700**	**0**	**0**	**95,437,700**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	10,000,000	184,300,000	0	0	0	194,300,000
Research	0	57,500,000	0	0	0	57,500,000
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	**10,000,000**	**241,800,000**	**0**	**0**	**0**	**251,800,000**
Total: Capital Outlay	**10,800,000**	**243,540,000**	**204,640,700**	**40,987,000**	**157,709,000**	**657,676,700**

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2016-18

	Chapter 665			Chapter 780 (HB 30)			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	584.50	29.50	614.00	592.50	26.50	619.00	**8**	**(3)**	**5**
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	304.67	237.33	542.00	**17**	**16**	**33**
Administration	372.40	465.10	837.50	373.46	466.04	839.50	**1**	**1**	**2**
Agriculture and Forestry	498.59	328.41	827.00	506.59	329.41	836.00	**8**	**1**	**9**
Commerce and Trade	363.34	1,320.16	1,683.50	378.34	1,311.66	1,690.00	**15**	**(9)**	**7**
Public Education	331.50	178.50	510.00	340.50	178.50	519.00	**9**	**0**	**9**
Higher Education	17,629.36	38,605.97	56,235.33	17,718.87	39,482.35	57,201.22	**90**	**876**	**966**
Other Education	458.28	287.72	746.00	471.28	287.72	759.00	**13**	**0**	**13**
Finance	1,098.50	200.50	1,299.00	1,098.60	204.40	1,303.00	**0**	**4**	**4**
Health & Human Resources	8,915.10	7,072.15	15,987.25	8,502.07	6,762.95	15,265.02	**(413)**	**(309)**	**(722)**
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	17,613.32	2,424.18	20,037.50	**(216)**	**90**	**(126)**
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	10,103.00	10,103.00	**0**	**248**	**248**
Veterans Affairs & Homeland Securi	130.00	566.00	696.00	172.00	602.00	774.00	**42**	**36**	**78**
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	52,379.41	65,628.54	118,007.95	**(447)**	**969**	**522**