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Overview of Adopted Amendments to the 2016-18 Budget Chapter 836 (HB 1500, as Adopted)

Adopted amendments to the 2016-18 budget reflect adjustments to both resources and spending to address the budget shortfall resulting from FY 2016 general fund revenue and transfer collections falling short of the forecast by \$279.3 million. The shortfall triggered the *Code*-required revenue reforecasting process. When combined with the FY 2016 shortfall, the shortfall addressed in the FY 2016-18 biennium totaled \$1.5 billion.

The resources forecast in Chapter 836 of the 2017 Acts of Assembly (HB 1500), reflects a slight positive change to the August, 2016 interim revenue forecast based on the current economic outlook and collections year-to-date, along with several balance adjustments and tax policy actions.

Adjustments to GF appropriations include both targeted and across-the-board spending cuts to cover the budget shortfall, as well as GF spending increases to cover mandated and high-priority items. Funding is provided for a limited number of new spending initiatives.

Amendments to the 2016-18 Budget Chapter 836 (HB 1500, as Adopted) (GF \$ in millions)			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>2016-18</u>
GF Resources, Chapter 780, 2016	\$20,426.4	\$20,229.4	\$40,655.8
Net Resource Adjustments	<u>(183.5)</u>	<u>5.5</u>	<u>(178.1)</u>
Available Resources	\$20,242.8	\$20,234.9	\$40,477.7
GF Appropriations, Chapter 780, 2016	\$20,349.5	\$20,285.0	\$40,634.6
Net Operating Adjustments	(225.1)	69.6	(155.4)
Net Capital Outlay Adjustments	<u>(9.8)</u>	<u>0.0</u>	<u>(9.8)</u>
Total Appropriations	\$20,114.7	\$20,354.6	\$40,469.3
Unappropriated Balance	\$128.1	(\$119.7)	\$8.4

Resources

Chapter 836 includes \$40,477.7 million in general fund resources available for appropriation. General fund growth rates assumed in the budget are 2.7 percent in FY 2017 year and 2.9 percent in FY 2018 (before policy adjustments), down from 3.2 percent and 3.9 percent reflected in Chapter 780 of the 2016 Acts of Assembly. Resource actions result in a net reduction of \$178.1 million, compared to Chapter 780, including:

- A downward adjustment to the FY 2017 and FY 2018 general fund revenues of \$1,197.1 million, as presented in the August, 2016 revised interim forecast;
- An upward adjustment to the revenues of \$233.0 million from the Fall, 2016 revenue forecasting process, based on the recommendations of the Governor’s Advisory Commission on Revenue Estimates (GACRE);
- Additional revenues of \$184.1 million from several technical and tax policy changes, including \$89.5 million from a tax amnesty program, and \$47.9 million to slow the phase-out of the accelerated sales tax; and,
- A withdrawal from the Revenue Stabilization Fund of \$294.7 million the first year, and a withdrawal of \$272.5 million the second year, for a biennial total of \$567.2 million.

Details on revenues, adjustments to general fund balances and transfers, as well as tax policy changes, can be found in the Resources section of the summary.

Appropriations

Net general fund spending adjustments total a reduction of \$165.3 million against Chapter 780. Major general fund spending items include:

- \$247.8 million to cover growth in the Medicaid forecast;
- \$85.7 million for caseload growth in the Children’s Services Act; and
- \$161.2 million for across-the-board and targeted compensation actions in FY 2018.

New spending is offset by spending reductions, including roughly \$600.5 million in actions proposed by the Governor in October, 2016 to begin to close the budget shortfall. General fund savings items include:

- \$346.3 million from reversing the planned December, 2016 pay increases, and
- \$175.5 million in across-the-board reductions to state agencies and institutions of higher education.

The adopted budget assumes an unappropriated balance of \$8.4 million GF. Major spending and savings items are detailed in the table below.

Major Spending and Savings in Chapter 836 (HB 1500, as Adopted)
(GF \$ in millions)

Major Spending	<u>FY 2016-18</u>
DMAS - Medicaid Forecast	\$ 247.8
Children's Services Act (CSA) - Expenditure and Caseload Growth	85.7
State Employee 3% Salary Increase (7/10/2017)	64.8
Revenue Cash Reserve Fund	35.0
Increase Direct Aid to Public Education Lottery Per Pupil Amount	34.1
SOQ Teachers and Support 2% Salary Increase in the Biennium	32.0
DOC - Inmate Medical Costs	18.6
Faculty Salary Increase 2% + 1% for Selected Institutions (7/10/2017)	18.4
State Supported Local Employees 2% Salary Increase (8/1/2017)	15.6
State Police Salary Initiative (7/10/2017)	14.3
DSS - Restore VITA Funding for UNISYS Transition to VaCMS	8.6
DBHDS - Discharge, Private Beds, Comm. Detox, Psychogeriatric	7.4
Direct Aid to Public Education: Small School Division Enrollment Loss	7.3
Salary Compression for Sheriffs, Local & Regional Jails (8/1/2017)	7.3
DMAS - Children's Health Insurance Forecasts and Inflation	6.6
DBHDS/DMAS - CSB Funding for Same-Day Intake & Assessments	6.2
Advanced Shipbuilding Production Facility Grant Fund	6.0
DMAS - Fully Fund Nursing Home FY 2018 Inflation	5.5
DBHDS - Permanent Supportive Housing	5.0
DMAS - Increase Payments to Nursing Facilities	3.3
Career Development for Constitutional Officers (8/1/2017)	3.3
VITA Rates	3.0
State Police - Info. Technology Oversight Planning	2.9
District Court Clerks/Deputy Clerks Salary Adjustments (9/10/2017)	2.6
High Turnover Positions Salary Adjustment (9/10/2017)	2.5
Elections: Supplant Federal HAVA Funding	2.3
Inauguration/Transition Costs	2.3
DBHDS - Behavioral Health Facility Staff & Patient Medications	2.1
DMAS - Expand GAP Income Eligibility to 100% of Poverty	2.0
 Major Savings	 <u>FY 2016-18</u>
Reverse Dec. 2016 Pay Increases – State Employees, State-Supported Locals, Teachers	\$ (347.2)

Major Spending and Savings in Chapter 836 (HB 1500, as Adopted)
(GF \$ in millions)

October 2016 and Other Agency Savings	\$ (99.4)
Across-the-Board Reductions for Most Higher Education Institutions	(56.1)
Use Additional Lottery Revenue Re-Forecast to Reduce GF	(52.3)
Direct Aid to Public Education - Supplant GF with Literary Fund	(58.0)
DMAS - Adjust Virginia Health Care Fund Revenue	(44.9)
Direct Aid to Public Educ. – Update Net Sales Tax Estimates & Census	(38.5)
Direct Aid to Public Educ. - Student Enrollment Projections	(34.6)
DOC - Delay Opening Culpeper Correctional Center to FY 2019	(21.7)
Debt Service Adjustment (includes HE non-resident C.O. fee)	(15.3)
Econ. Dev. Incentive - Defer Aerospace Engine Facility Payment	(12.2)
Econ. Dev. Incentive Payments - Adjust Funding for Incentive Grants	(11.3)
Capital Outlay: Move Maintenance Reserve to Debt, Other GF Savings	(10.8)
H.E. Research Initiative - Reduce VA Research Investment Fund	(10.0)
Reverse Credit Card/Interest Restoration to Higher Ed	(8.0)
DHCD - Reduce GO Virginia Funding	(7.5)
Direct Aid to Public Education - Update Remedial Summer School & ESL	(6.3)
Direct Aid to Public Education - Update Costs of Lottery Programs	(5.1)
Land Conservation Funding	(4.3)
Compensation Board: Closure of Peumansend Creek Regional Jail	(3.9)
Direct Aid to Public Education - Supplant GF w/DMV Fees for Driver's Ed.	(3.1)
Other Higher Education Centers Reductions	(2.4)
DBHDS - Reduce Unobligated Funds at Training Centers	(2.5)
DSS - Supplant GF with TANF for Qualified Programs	(2.1)
VITA - Transfer Fund Source for Agency Activities	(2.0)

Note: See Resources section for adjustments to GF balances and tax policy changes.

A summary of significant amendments to the 2016-18 budget, by major area, follows:

Legislative Department. The adopted budget includes a net increase of \$4.2 million GF over the biennium. Of the total increase, \$1.9 million GF the second year is provided for the Clerks of the House of Delegates and the Senate for moving expenses that will be incurred when the General Assembly moves to the Pocahontas Building in 2017. For the Capitol Police, \$1.7 million GF the second year is provided for salary and staffing initiatives, which will raise the starting salary of sworn officers from \$36,000 to \$42,750, effective July 10, 2017, and will address

compression by providing each sworn officer with 18 or more months of service an increase to their annual salary of \$4,533.

Judicial Department. The adopted budget authorizes the filling of 10 vacant circuit and district court judgeships as of July 1, 2017. Funding added by the 2016 General Assembly for salary adjustments for district court clerks and deputy clerks, effective December 1, 2016, is eliminated; however, \$2.6 million GF is added back in the second year for salary adjustments, effective September 10, 2017 and reflected in employees' October 1, 2017 paychecks.

Administration. The adopted budget for Administration results in a net decrease of \$7.0 million GF for FY 2017 and a net decrease of \$3.2 million GF for FY 2018. Within the Compensation Board, significant adjustments include the removal and subsequent provision of targeted pay initiatives for constitutional officers included in Chapter 780 that were contingent upon FY 2016 actual revenue. The reductions amount to \$5.3 million GF for FY 2017 and \$12.2 million GF for FY 2018. Funding of \$10.6 million GF was added the second year for these pay initiatives, which reflect the total cost of providing career development to all currently qualified constitutional officers of \$3.3 million GF, effective August 1, 2017, and providing sheriffs' offices and regional jails salary compression funding of \$7.3 million GF, effective August 1, 2017. In addition, the budget includes a reduction of \$496,000 GF the first year and \$3.5 million GF the second year to reflect the closure of the Peumansend Creek Regional Jail. The Peumansend Creek Regional Jail Authority elected to disband and the jail will close effective June 30, 2017.

Within the Department of Elections, \$2.6 million GF is provided the second year, of which \$1.8 million GF continues the activities currently supported by the federal Help America Vote Act (HAVA) grant, the funding for which will be depleted during FY 2018. Also included is \$570,000 GF to maintain an online ballot delivery system for military and overseas voters. In addition, \$217,869 GF and 1.0 FTE is provided to implement measures to the Virginia Election and Registration Information System (VERIS) to improve local registrar's offices access to the system.

Within the Department of Human Resource Management, \$8.7 million NGF is provided in FY 2018 to create a new service area for the health benefits component of the Line of Duty Act (LODA) program. In addition, \$1.9 million GF was removed in FY 2018, with a corresponding identical increase in nongeneral fund appropriation to establish the Personnel Management Information System (PMIS) and its subsystems as an internal service fund.

Funding was also provided for initiatives related to the Commission on Employee Retirement Security and Pension Reform, included as general fund reductions to DHRM's budget of \$87,515 from funding previously allotted over the biennium to provide the necessary appropriation to develop and administer an employee exit survey and subscribe to occupationally based data services. In addition, \$140,000 GF the second year, and 1.0 FTE is added to administer training programs to agency directors regarding state human resource policies and available resources.

Agriculture and Forestry. The adopted budget for the Agriculture and Forestry Secretariat includes a net decrease of \$1.9 million GF (3.3 percent, the first year and \$3.2 million GF, 5.7 percent, the second year. Major savings strategies include a \$1.25 million reduction to the Virginia Farmland Preservation Fund, a reduction of \$1.0 million from the Agriculture and Forestry Industries Development Fund, and the elimination of several general fund supported positions in both the Departments of Agriculture and Consumer Services and Department of Forestry. Other smaller savings come from eliminating the beehive grant fund and specialty crop commercialization programs, selling forestry land and reducing marketing and promotion funding at VDACS.

Commerce and Trade. The adopted budget includes net general fund savings of \$40.8 million over the biennium, including \$9.5 million in Central Account reductions, and \$4.1 million in transfers of excess nongeneral fund balances. These budget savings derive primarily from reductions to incentive programs and projects that are behind schedule. Deferred deposits to the Aerospace Engine Facility Incentive Fund account for \$12.2 million of the decrease, with additional reductions to other economic development incentive payments totaling \$11.3 million. Funding for the GO Virginia initiative is reduced by \$7.5 million GF over two years, and numerous other cost savings actions are taken across the secretariat. The budget also includes new funding for a \$6.0 million GF incentive grant payment under the Advanced Shipbuilding Production Grant program authorized by the 2016 Session of the General Assembly.

Public Education. The adopted budget for Direct Aid to Public Education reflects an additional \$34.1 million GF to increase the Lottery Per Pupil Allocation and \$32.0 million GF for the state's share of a second year 2 percent salary increase (based on SOQ funded teachers and support staff). Amendments also include an additional \$52.3 million NGF revenue from Lottery Proceeds and \$58.0 million NGF from the Literary Fund, both of which are offset by a like amount reduction from the General Fund. Technical updates include adjustments for slower than projected enrollment growth, other participation data, and sales tax revenue.

The Lottery Proceeds adjustments reflect \$33.2 million in additional Lottery revenues collected in 2016, \$8.6 million shown as cash on the balance sheet for the Lottery Proceeds Fund, and \$5.3 million additional Lottery revenues projected for FY 2017 and FY 2018.

A \$50.0 million GF savings offset by a like amount increase in Literary Fund transfers is based on the Treasury Department's latest estimates, primarily related to sale of old unclaimed property stocks that can be made available for the use in the Literary Fund, along with its other routine revenue sources. In addition, \$8.0 million GF savings is also reflected in FY 2017 as school construction loans included in the forecast that have not yet been issued. The additional revenues will be allocated to support public school employee retirement contributions.

The adopted amendments also reflect net savings of \$46.8 million GF due to technical updates, including slower than projected student enrollment growth affecting SOQ costs,

Incentive, Categorical, and Lottery-funded accounts, as well as a net decrease of \$37.7 million GF due to updated sales tax revenue projections and school-aged census.

Policy changes include \$7.3 million GF for small school division enrollment loss assistance for 42 school divisions, an increase of \$500,000 GF for the Teacher Residency program, a decrease of \$1.4 million in the Project Graduation remediation program, a decrease of \$2.0 million GF from the new Teacher Improvement Compensation Initiative, and removal of the \$800,000 GF for the math and science teacher recruitment initiative.

In the Department of Education, adopted amendments reflect the Governor's October 2016 savings plan, elimination of four positions in FY 2018, and spending increases to existing programs totaling \$1.3 million in the second year.

Higher Education. Higher education institutions were exempt from any across-the-board reductions in the first year and the adopted budget minimizes the overall impact on each institution's total educational and general (E & G) budget and limits the impact on total E & G to 1.5 percent or less for all institutions not otherwise exempted from budget reductions, a savings of \$56.1 million in FY 2018. Virginia State University, Virginia State Extension, Norfolk State University, Virginia Tech Extension, and the Virginia Institute for Marine Science are exempt from the FY 2018 reductions.

The other largest reduction is to recover the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee that occurred during 2016. The extension agencies and the Virginia Institute for Marine Science (VIMS) were exempt from this savings action. This strategy results in a transfer to the general fund of \$26.1 million in FY 2017 and \$17.4 million in FY 2018.

Additional savings actions in this area include across-the-board reductions to the higher education centers resulting in GF decreases of \$2.4 million over the biennium. The higher education research initiative has reductions of \$10.0 million over the biennium (leaving \$12.0 million). The restoration of the interest earnings and the credit card rebates (restructuring incentives for the institutions) under Central Accounts is captured as a savings item, an amount of \$8.0 million over the biennium.

The largest spending item in higher education, \$18.4 million GF, occurs under Central Accounts for faculty salary increases in FY 2018. Within this amount, almost \$17.0 million is allocated for a 2 percent salary adjustment for faculty at public institutions of higher education, effective July 10, 2017. An additional \$1.4 million GF is provided for an additional 1 percent salary adjustment for faculty members at institutions that did not provide their own compensation adjustment in FY 2017 (CNU, RBC, JMU, NSU, RU, VSU, VSU-Ext., and VMI).

Finance. The adopted budget for the Finance Secretariat results in net reductions of \$14.8 million GF for FY 2017 and \$2.9 million for FY 2018. Within the Office of the Secretary of Finance, \$500,000 GF is provided the first year to conduct intervention and remediation efforts

for fiscally distressed localities that were documented by the office prior to January 1, 2017. Authorizing language and estimated revenue stabilization fund withdrawal amounts of \$294.7 million GF for FY 2017 and \$272.5 million GF for FY 2018 are provided.

Within the Department of Accounts, language is included authorizing an increase in the treasury loan for the replacement of the payroll system from \$25.0 million to \$52.0 million based on the estimated total cost of replacement. Of this amount, \$10.0 million is allotted for any unforeseen costs in the implementation and roll-out of the Cardinal financial management system. Within the Department of Taxation, language is included authorizing the use of revenue generated by the tax amnesty program for costs incurred by the program, as well as a treasury loan of up to \$5.5 million for start-up costs until the program generates revenue.

Within the Department of the Treasury, \$1.5 million GF the second year is provided for the wrongful incarceration of Keith Allen Harward, pursuant to Chapters 617 and 658 of the 2017 Acts of Assembly (HB 1650/SB 1479). Finally, within the Treasury Board, savings from debt service requirements total \$12.8 million the first year and \$1.0 million GF the second year. Also, there is a reduction of \$1.5 million GF the second year, with an identical increase in nongeneral fund appropriation to reflect the increase in the \$1 per credit hour fee paid by out-of-state students at Virginia public colleges and universities. The increase in the fee is related to additional general fund capital outlay investments authorized in 2016.

Health and Human Resources. The adopted budget includes a net increase of \$330.7 million GF and \$382.5 million NGF for the 2016-18 biennial budget. Additional spending of \$428.8 million GF is offset by \$98.1 million GF in adjustments to expenditure forecasts and budget reductions.

The expenditure forecasts for the Medicaid and children's health insurance programs account for \$287.3 million GF or 90 percent of the net GF needed over the 2016-18 biennium. Medicaid spending alone is projected to increase by \$247.8 million over the biennium. The Medicaid forecast is offset by \$44.9 million in additional revenue and cash in the Health Care Fund. The Children's Services Act requires an additional \$85.7 million GF primarily due the growth in the number of students placed in private day schools as part of the federally mandated Individual Education Plans in the public schools.

The adopted budget includes an initiative for behavioral health that totals \$32.2 million in total funds (\$23.3 million GF). The primary focus of the initiative is to fund 1) same day access for assessment and evaluation for Community Services Boards, 2) expanding Permanent Supportive Housing, 3) an expansion of the income eligibility (from 80 to 100 percent of poverty) for the GAP program for the seriously mentally ill, 4) opioid and detox treatment services, 5) continuing review and analysis of the behavioral health system, 6) contracts for use of private psychiatric beds 7) discharge assistance for patients in state hospitals, and 8) the purchase of Naloxone for use in the community.

Other mandatory spending in HHR accounts for \$7.8 million GF of the additional spending over the biennium and is related to federally mandated reinvestments in the child welfare system (\$5.5 million), funding the child welfare programs based on the latest expenditure forecast (\$1.6 million), and medical costs related to temporary detention orders (\$605,189). Other discretionary spending totals \$30.6 million GF over the biennium and primarily reflects the costs to 1) fully fund the Medicaid inflation increase for nursing facilities and a rate increase to offset a negative rebasing impact (\$8.8 million), 2) fully fund Unisys mainframe payments at the Department of Social Services (\$8.6 million), and 3) fund the increasing hospitalization costs for state mental health hospitals (\$3.2 million).

Natural Resources. The adopted budget for the Natural Resources agencies results in net reductions of \$1.7 million GF the first year and \$5.3 million GF the second year, largely derived from reducing funding for land conservation activities at the Department of Conservation and Recreation and the Department of Historic Resources. In total, land acquisition is reduced by \$0.2 million the first year and \$3.5 million the second year. Also included is the elimination of nine positions – four at DEQ and one at the Museum of Natural History, as well as the elimination of four positions at DCR in the first year. The adopted amendments release \$8.3 million in Water Quality Improvement Fund reserve balances for the funding of agricultural best management practices in the second year and to establish a legislative workgroup to identify methods to stabilize the flow of funding for WQIF supported programs. Finally, language is included to authorize DCR to acquire contiguous and in-holding parcels for nine state parks and 11 natural area preserves.

Public Safety and Homeland Security. The adopted budget provides \$11.4 million GF the first year and \$7.2 million GF the second year for the Department of Corrections to meet the increased cost of providing medical care for inmates. The opening of the Culpeper Correctional Center for Women is deferred until the next biennium, yielding a savings of \$6.7 million GF the first year and \$21.7 million GF the second year. For the Department of State Police, the funds and positions added by the 2016 General Assembly for a new special operations division in the first year are eliminated, but \$2.4 million GF and 10 positions remain to start up this new division in the second year. An additional \$0.6 million GF the first year and \$3.4 million the second year from unobligated bond balances are included to replace equipment for the STARS radio system.

Veterans and Defense Affairs. The adopted budget includes \$0.6 million GF and 34 positions the second year to reorganize the Virginia Veteran and Family Support (VVFS) program (formerly the Virginia Wounded Warrior Program), based on the 2015 JLARC report on the Department of Veterans Services and the 2016 follow-up report by the Secretary of Health and Human Resources, the Secretary of Veterans and Defense Affairs, and the Director of JLARC. The amendments also establish the Veterans Services Foundation as a separate entity in the budget, pursuant to Chapters 622 and 505 of the 2017 Acts of Assembly (HB 2148/SB 1075).

Technology. The adopted budget for Technology includes savings of \$3.5 million NGF the first year and \$11.9 million NGF the second year to reflect decreasing utilization of services provided through the NG Partnership, savings from lower than anticipated usage of VITA's shared security services and related personnel reductions. No other major funding or policy actions were taken in this area by the 2017 General Assembly.

Transportation. The adopted budget reflects a net increase of \$136.0 million NGF the first year offset by a reduction of \$37.6 million NGF the second year, from the December 2016 revisions to the Commonwealth Transportation Fund revenue forecast, and align the agencies' program level allocations with the VDOT and DRPT Six-Year Programs adopted by the Commonwealth Transportation Board in June, 2016. Additional actions include increasing the staffing levels at VDOT by 10.0 FTE to provide additional oversight of tolling programs and by 4.0 FTE at DRPT to provide program support to the Atlantic Gateway project.

Major policy initiatives approved by the 2017 General Assembly improve public oversight of the expenditure of Commonwealth Aviation Funds, identify necessary reforms in preparation for renegotiation of multistate Metro compact, and provide temporary financial assistance to hold harmless any transit properties that may be affected by the decision of the Federal Transit Administration to withhold state formula funds. Further action directs the repayment of funding previously authorized for the acquisition of right of way for light rail service in the City of Virginia Beach, as the project was rejected by voter referendum in November 2016

Adopted amendments impacting the Virginia Port Authority include an increase in the nongeneral fund terminal revenue appropriation of \$6.4 million in the second year to reflect the amended capital lease costs for the Virginia International Gateway. Within the Department of Motor Vehicles, a policy change authorizes DMV to retain a portion of indirect and pass-through charges incurred for collection of revenues for other agencies as well as Cardinal accounting transaction costs.

Compensation and Central Appropriations. The adopted budget for Central Appropriations for the 2016-18 biennium results in a net reduction of \$76.1 million GF for FY 2017 and a net increase of \$26.9 million GF for FY 2018. Significant reductions are largely attributable to the reversal of funding for public employee salary increases approved in Chapter 780 that was held in reserve and contingent upon sufficient revenue. Language included in the approved budget specified that if FY 2016 actual revenue was greater than 1 percent below the official forecast, then the funding held in reserve must be used to offset any downward revision in the general fund revenue forecast.

Significant adjustments to compensation include the addition of \$80.3 million GF the second year for a 3 percent raise for state employees, effective July 10, 2017 and reflected in their August 1, 2017 pay, and a 2 percent raise for state-supported local employees, effective August 1, 2017. HB 1500, as introduced, included funding of \$56.0 million for a 1.5 percent bonus for

state employees, effective December 1, 2017. The funding for this initiative was redirected to partially offset the cost of the raises. Also included is \$18.4 million GF the second year for a 2 percent raise for faculty, and an additional 1 percent raise for faculty members at eight higher education institutions that did not provide any compensation adjustment in FY 2017. The increases are effective July 10, 2017.

Funding of \$14.3 million GF the second year was provided for State Police to increase the salary of each sworn officer by \$6,793, raising starting pay for troopers from \$36,207 to \$43,000, and providing \$6,793 to be distributed to all sworn officers to address salary compression. The effective date of the initiative is July 10, 2017, to be reflected in employees' August 1, 2017 pay. Funding of \$2.5 million GF the second year provides an additional 2 percent base salary adjustment for nine high-turnover occupations for the purposes of relieving salary compression and maintaining market relevance, effective September 10, 2017, to be reflected in applicable employees' October 1, 2017 pay.

Separate adjustments within Direct Aid to Public Education and the Compensation Board provide funding for a 2 percent increase for teachers, and compensation actions for constitutional officers, respectively. The total amount provided for employee compensation adjustments for FY 2018 is \$161.2 million.

Other items within Central Appropriations include \$2.3 million GF the second year to cover expenses related to the 2017 gubernatorial inauguration and transition offices for statewide elected officials. Funding of \$800,000 GF the second year is also provided for a workgroup, led by the Secretary of Finance, to develop and implement an internship, succession planning and management training pilot program.

Independent. The adopted budget for the Independent agencies results in no general fund change for either FY 2017 or FY 2018. Significant adjustments include \$1.2 million NGF the second year for the Workers' Compensation Commission for operating costs associated with the Commission's new headquarters in Richmond.

For the State Corporation Commission, \$1.1 million NGF is added in the second year for the Commission to absorb the convenience fees associated with credit card and eCheck processing, as opposed to passing them on to filers. Language is also added that permits the Commission to not charge a fee for providing copies of certain documents, at its discretion.

Within the Virginia Retirement System, \$2.5 million NGF the first year and \$3.9 million NGF the second year is provided to accommodate the timeline delay and extension, and augmentation of staffing levels for the remainder of the agency's Modernization Project. In addition, funding is provided to reflect the implementation and ongoing costs for assuming administrative responsibilities for the Line of Duty Act program, in accordance with Chapter 677 of the 2016 Acts of Assembly.

Capital Outlay. The adopted budget for the capital outlay program for 2016-18 totals \$377.2 million (all funds). General fund supported amendments contain (\$9.8 million) GF cash and \$214.8 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$94.7 million to supplant general fund for previously authorized projects, \$61.1 million in supplements and new projects (including one supplant), \$19.6 million for equipment for projects nearing completion, \$24.4 million for six projects at state agencies, an almost \$1.0 million supplement in maintenance reserve for the Department of Military Affairs, a \$500,000 maintenance reserve supplement for the Department of State Police, a \$3.5 million maintenance reserve supplement for the Scott House at Virginia Commonwealth University, and a supplant of \$10.0 million under maintenance reserve from GF cash to VPBA/VCBA bonds. In addition, \$38.8 million GF is being reverted from previous project balances.

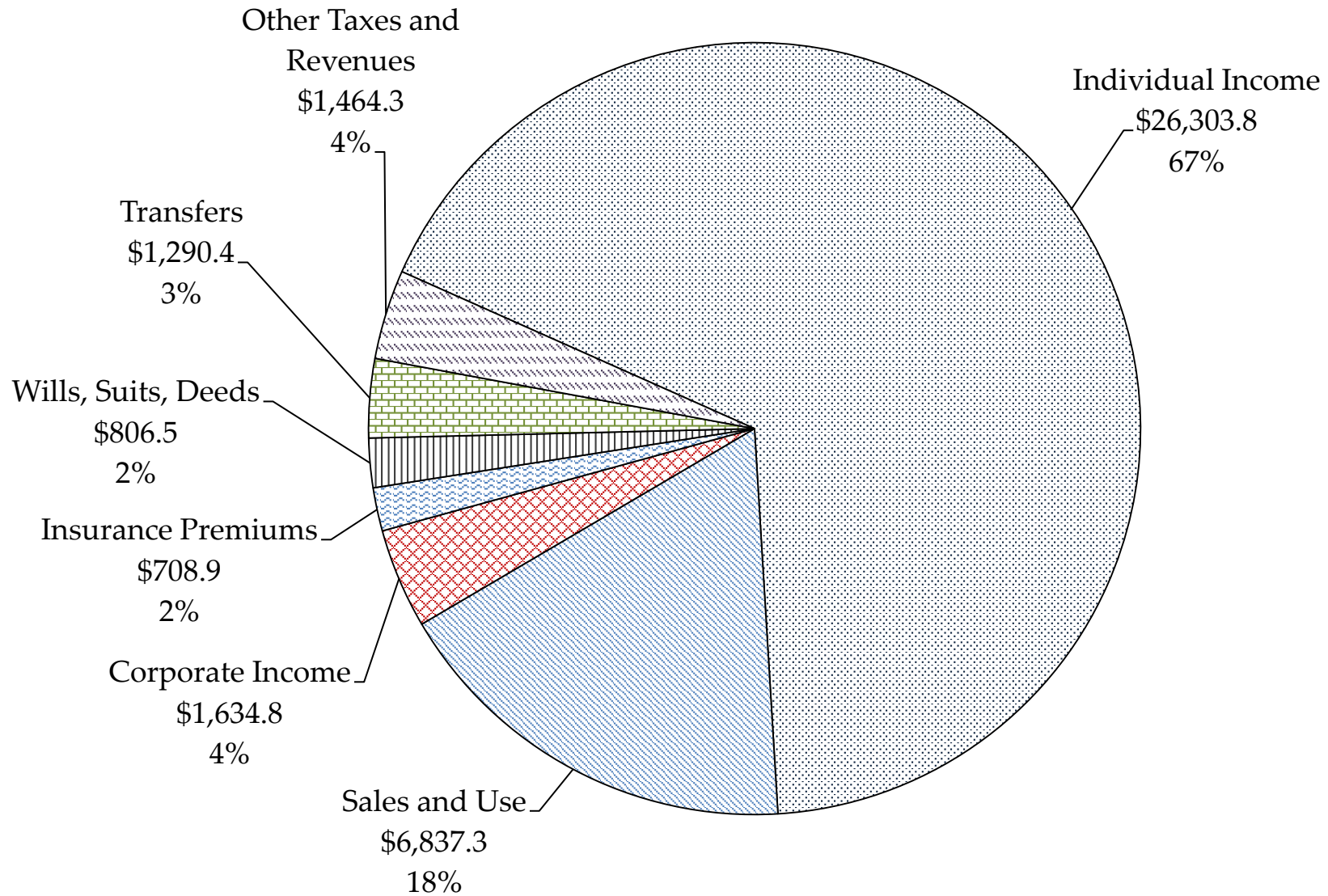
Within general fund supported amendments, \$1.0 million GF is provided for pre-planning for three projects: \$500,000 GF to Acquire or Construct a Central Office and Warehouse Facility under the Department of Alcoholic Beverage Control (ABC) and the Department of General Services (DGS); \$250,000 GF for the Crossings Gallery at the Frontier Culture Museum; and \$250,000 GF for New Exhibits at the Danville Science Center.

Nongeneral fund capital amendments total \$172.2 million. About \$136.5 million is funded through 9 (c) and 9 (d) NGF revenue bonds for nine projects at institutions of higher education. Another \$35.7 million is funded with nongeneral fund cash to support seven projects at multiple state agencies and institutions of higher education.

FY 2016-18 General Fund Revenues = \$39.0 Billion

Chapter 836 (HB 1500, as Adopted)

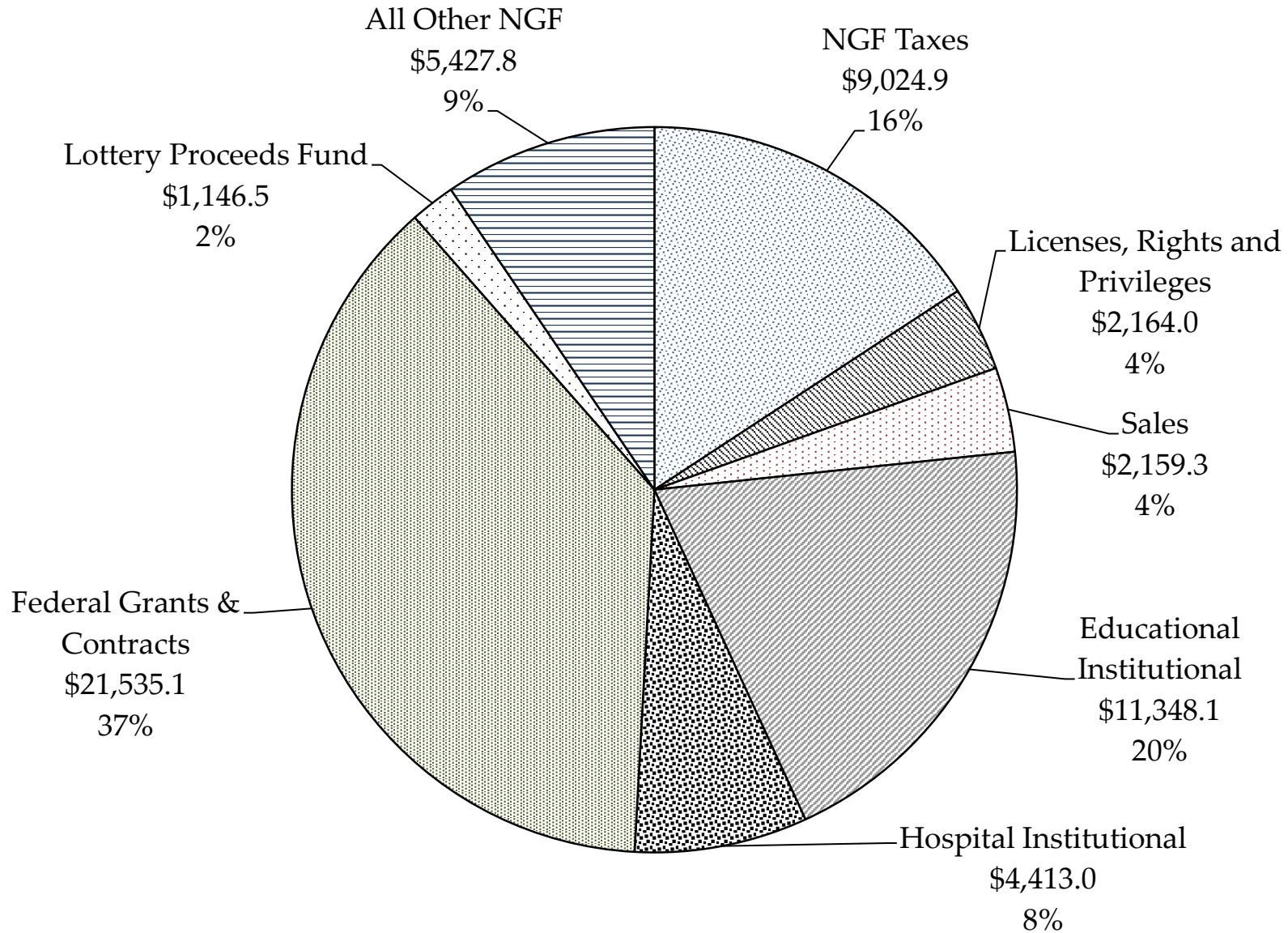
(\$ in millions)



FY 2016-18 Nongeneral Fund Revenues = \$57.2 Billion

Chapter 836 (HB 1500, as Adopted)

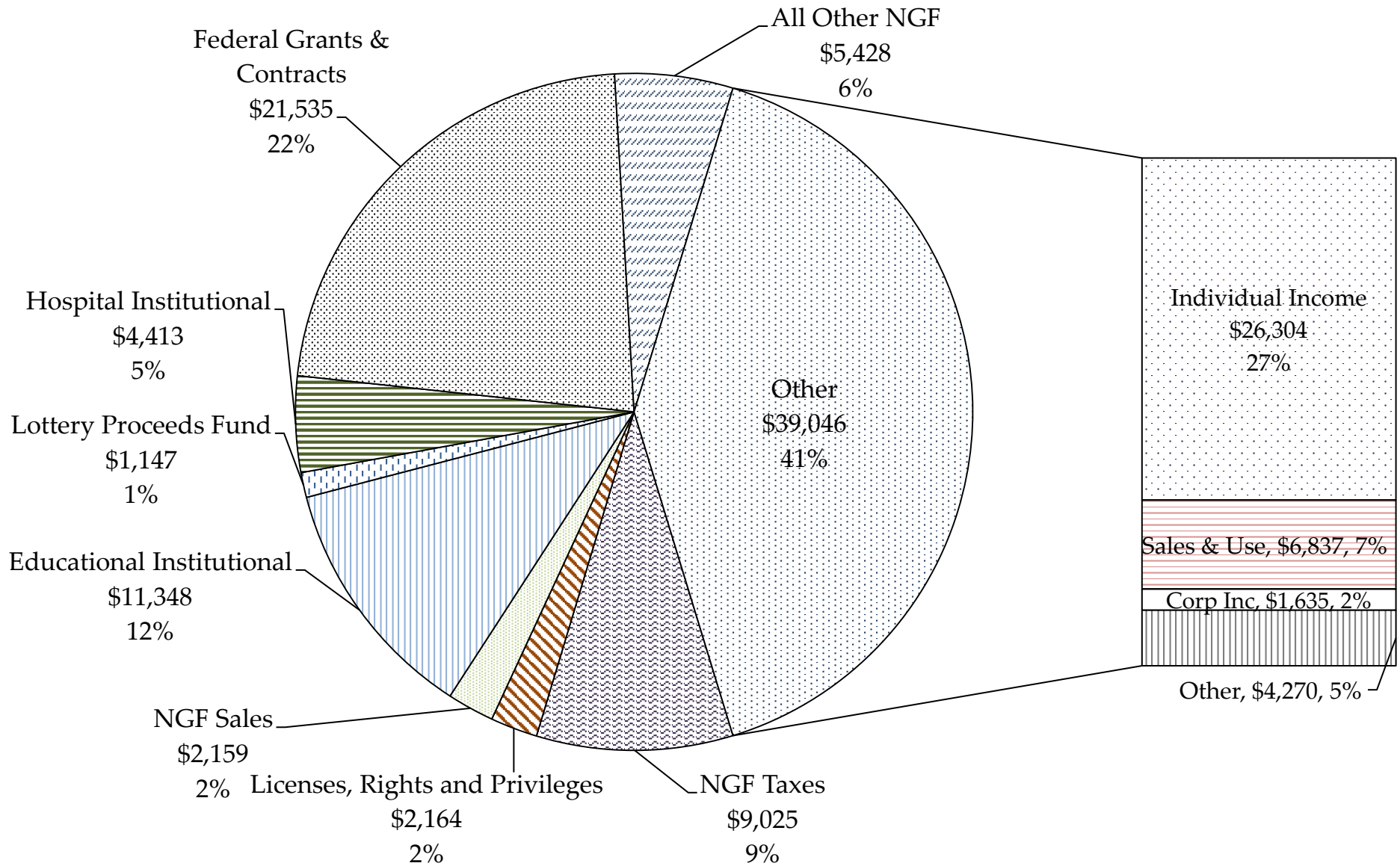
(\$ in millions)



FY 2016-18 Total Revenues = \$96.3 Billion

Chapter 836 (HB 1500, as Adopted)

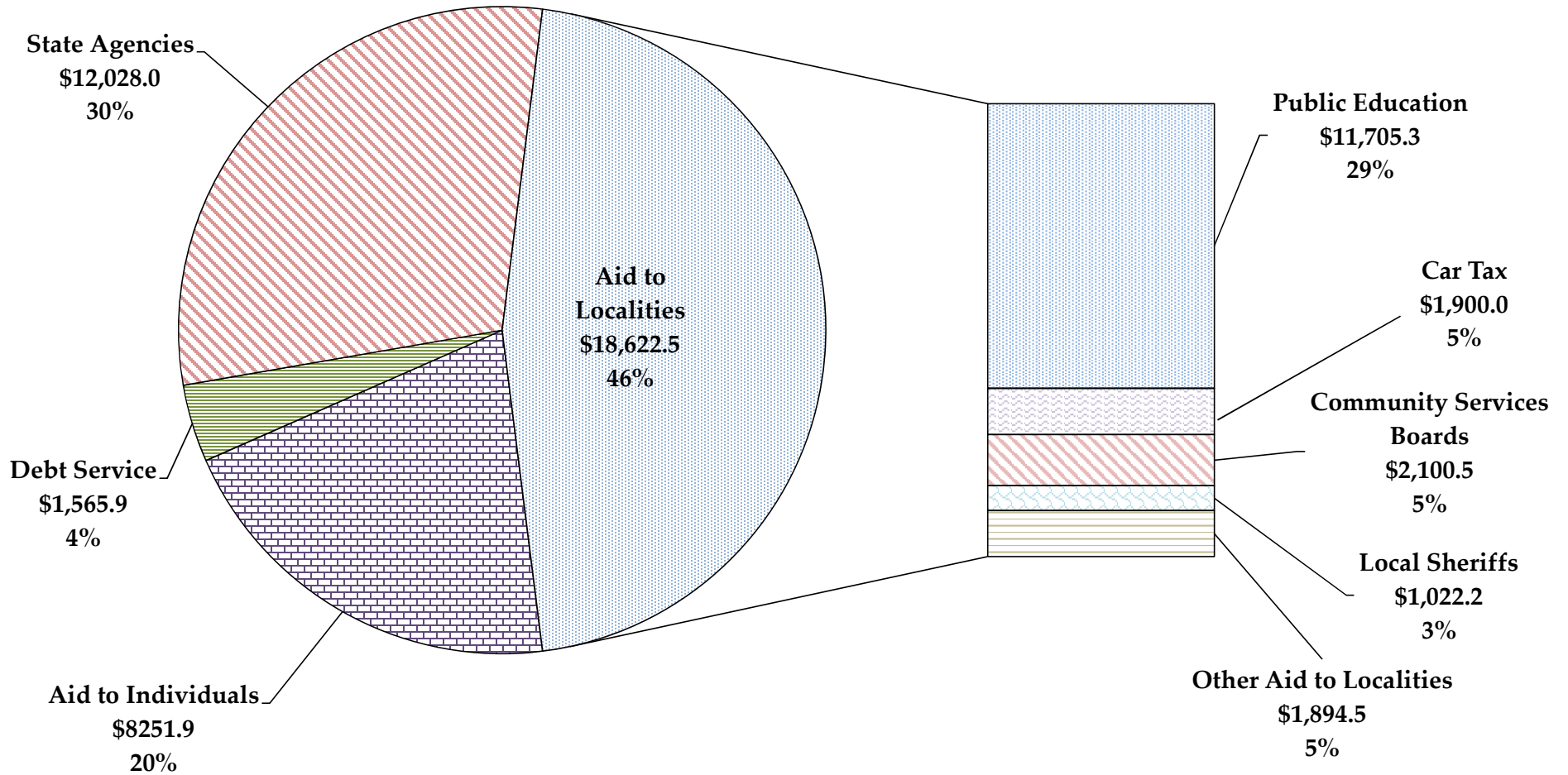
(\$ in millions)



FY 2016-18 GF Operating Budget = \$40.5 Billion

Chapter 836 (HB 1500, as Adopted)

(\$ in millions)



Resources

FY 2016 General Fund revenues rose by only 1.7 percent, falling short of the official forecast of 3.2 percent growth by \$268.9 million. Almost the entire shortfall was due to lower than expected withholding and sales tax collections, which are the two largest sources, and also those most closely tied to current economic conditions.

Subsequent to the FY 2016 revenue shortfall, the Governor undertook a *Code*-mandated reforecasting process and both the Joint Advisory Board of Economists (JABE) and the Governor's Advisory Commission on Revenues Estimates (GACRE) met over the summer of 2016 to review the general fund revenue outlook. The Governor released an Interim Forecast for FY 2017 and FY 2018 at his presentation to the Joint Money Committees on August 26, 2016, which reduced revenues by \$1.2 billion for the biennium compared to the forecast contained in Chapter 780 of the 2016 Acts of Assembly. When combined with the FY 2016 revenue shortfall, the assumed shortfall to be addressed in the FY 2016-18 biennium totaled \$1.5 billion. That Interim Forecast predicted growth of 1.7 percent in FY 2017 and 3.6 percent in FY 2018.

After the release of the Interim Forecast, the standard Fall Reforecasting process occurred, with JABE and GACRE again meeting to review updated economic projections as well as actual fiscal year-to-date 2017 collections. While economic conditions remained fairly steady, year-to-date revenue collections improved, especially in withholding tax collections, which make up roughly two-thirds of total revenues. Through the first five months of FY 2017, total revenues increased 5.4 percent, well ahead of the interim forecast of 1.7 percent growth. As a result, the December Forecast added back \$233.0 million when compared to the August Interim Forecast, including \$181.8 million in the first year as a reflection of "cash in the bank." The December Forecast increased the assumed growth in FY 2017 to 2.7 percent, and reduced projected growth to 2.9 percent in FY 2018 compared to the Interim Forecast. The table on the next page details the respective impacts of the changes to the forecast that have occurred since Chapter 780 was adopted by the 2016 General Assembly.

In total, and including policy adjustments, revisions to the FY 2016-18 resources contained in Chapter 836 of the 2017 Acts of Assembly (HB 1500) include \$178.1 million less in general fund resources than that assumed in Chapter 780. The resource adjustments reflect 1) a net balance reduction of \$81.2 million; 2) a \$780.0 million reduction in the general fund revenue forecast (after accounting for offsetting positive revenue impacts associated with \$184.1 million of technical and policy changes); 3) transfer additions of \$115.9 million; and 4) a withdrawal of \$567.2 million from the Revenue Stabilization Fund.

As enacted, the amendments contained to Chapter 836 leave an unappropriated balance of \$8.6 million at the close of the FY 2018.

Change to General Fund Resources Available for Appropriation
(\$ in millions)

	<u>Chapter 780</u>	<u>Revised</u>	<u>Difference</u>
Unrestricted Balance (June 30, 2016)	\$265.3	\$623.4	\$358.1
Balance Adjustments	680.4	241.1	<u>(439.3)</u>
Net Balance Reduction			(\$81.2)
Chapter 780 Revenue Estimate	\$38,535.5	\$38,535.5	
August Interim Forecast		(1,197.1)	(\$1,197.1)
November GACRE Forecast Adjustment		233.0	233.0
Technical Adjustments		6.1	6.1
Legislation and Tax Policy Adjustments		<u>178.0</u>	<u>178.0</u>
Chapter 836 Revenue Estimate*		\$37,755.5	(\$780.0)
Revenue Stabilization Fund		\$567.2	\$567.2
Transfers	<u>1,174.5</u>	<u>1,290.4</u>	<u>115.9</u>
Net Change to GF Resources	\$40,655.8	\$40,477.7	(\$178.1)

**Including tax policy adjustments.*

Net Balance

A series of technical balance adjustments are required to align the Chapter 780 balance with the FY 2016 year-end Comptroller's report. These also reflect agency savings plan actions and FY 2016 discretionary balances that are reverted in Chapter 836, as opposed to amounts estimated in Chapter 780 prior to the savings plans being finalized (see table at end of section).

Changes in Revenue

While improved over the growth assumptions released in August following the Interim Revenue Reforecast, the economic growth rates assumed in Chapter 836 remain well below the assumptions contained in Chapter 780. Projected growth rates, before policy adjustments are now estimated at 2.7 percent in FY 2017 and 2.9 percent in FY 2018 in comparison to the growth rate assumptions of 3.2 percent and 3.9 percent, respectively, in Chapter 780.

Technical adjustments increase projected revenues by \$6.1 million, including enhanced compliance of the consumer use tax and increases in assumed credit card rebates. In addition,

the following tax and other policy adjustments add \$178.0 million to the revenue estimate over the two years. Changes are detailed below.

Tax Policy and Revenue Amendments	
(\$ in millions)	
	<u>2016-18</u>
Revenue Amendments:	
Tax Amnesty Program	\$89.5
Defer Phase-Out of Accelerated Sales Tax	47.9
Tighten Sales Tax Nexus	12.0
Cap Individual Historic Rehabilitation Tax Credit	9.9
Retain \$20,000 Limit on Land Preservation Tax Credit	6.1
Notification of Payroll System Breaches	0.8
VOSH Civil Penalties	0.7
Capture Unused Dam Safety Balances	0.5
Cigarette Sales Tax Enforcement	2.4
ABC Excise Tax Collections	5.4
Sale of Forestry Property	0.3
DGIF Transfer	1.3
State Police Background Checks	<u>1.2</u>
Total Revenue Adjustments	\$178.0

- 1) **Tax Amnesty Program** – Budget language authorizes the Tax Commissioner to implement a tax amnesty program during the 2018 fiscal year. Under this program, qualifying payments made during the amnesty period will be exempt from penalties and half of the interest otherwise due. Qualifying participants who do not take part in the program will be subject to an additional 20 percent penalty. It is estimated that the program will generate a total of \$105.0 million, of which \$89.5 million will go to the general fund with the remainder flowing to transportation and the localities. Estimated general fund collections from tax amnesty are \$31.3 million more than the \$58.2 million assumed in the introduced budget with any revenues above the original estimate appropriated to a Revenue Cash Reserve. It is anticipated that the Department will incur administrative costs of up to \$5.5 million. Virginia previously implemented tax amnesty programs in 1989, 2003 and 2009. Chapters 53 and 433 of the 2017 Acts of Assembly (HB 2246/SB 1438), codifies these provisions.

- 2) **Deferred Phase-Out of Accelerated Sales Tax** – Retains the current \$2.5 million taxable sales threshold for remittance of the June accelerated sales tax in FY 2017 and increases the threshold to \$4.0 million in FY 2018. Chapter 780 assumed the threshold would increase to \$10.0 million in June 2017 and to \$25.0 million in June 2018 (retains \$35.1 million in FY 2017 and \$12.8 million in FY 2018).
- 3) **Tighten Sales Tax Nexus Definitions** – Includes budget language clarifying that the presence of inventory in Virginia gives rise to the Retail Sales and Use Tax nexus for out-of-state sellers who have sales to Virginia customers. As a result, out-of-state sellers who use Virginia warehouses and/or fulfillment centers will be required to register as dealers for the collection of retail sales and use tax. Virginia’s nexus statute currently requires a dealer who maintains directly, or through an agent or subsidiary, an office, warehouse or place of business of any nature in Virginia to register. Current law is silent on whether owning inventory in Virginia creates nexus and Virginia’s “Amazon” law does not cover dealers who keep their inventory in a fulfillment center or warehouse owned or operated by an unrelated third party (generates \$0.9 million in FY 2017 and \$11.1 million in FY 2018). Chapter 51 of the 2017 Acts of Assembly (HB 2058) codifies these provisions.
- 4) **Cap Maximum Individual Historic Rehabilitation Tax Credit** – Chapters 717 and 721 of the 2017 Acts of Assembly (HB 2460/ SB 1034) prohibit a taxpayer from claiming more than \$5.0 million in Historic Rehabilitation Tax Credits for taxable years 2017 and 2018. Under current law, Virginia allows a credit equal to 25 percent of the eligible expenses incurred in the rehabilitation of a certified structure. The tax credit may not exceed a taxpayer’s tax liability, and any unused credits may be carried forward for up to ten years. Over the last 19 years this credit has resulted in foregone revenue of the Commonwealth of more than \$1.0 billion. This language does not limit the amount of credits that could be issued by the Department of Historic Resources, but it does impact the timing of when large credit amounts could be claimed (generates \$9.9 million in FY 2018).
- 5) **Retain \$20,000 Limit on Land Preservation Tax Credit for TY 2017** – Chapter 424 of the 2017 Acts of Assembly (SB 963) continues the limit on the land preservation tax credit amount that can be claimed on each annual tax return to \$20,000 for a single filer and \$40,000 for joint filers for tax year 2017. The cap will be increased to \$50,000 in tax year 2018 (generates \$6.1 million in FY 2018).
- 6) **Notification of Payroll System Breaches** – Chapters 419 and 427 of the 2017 Acts of Assembly (HB 2113/SB 1033) require employers and payroll service companies to notify the Department of Taxation when they discover that the security of their payroll system has been breached. Prompt notification permits the Department to provide extra scrutiny to returns claiming withholding from these employers and avoid missing

fraudulent refund claims generated by the data breaches (increases revenues by \$0.8 million in FY 2018).

- 7) **VOSH Civil Penalties** – Reflects the assumed increase in civil penalties collected by the Department of Labor and Industry due to changes in federal penalty requirements that went into effect in August of 2016. The penalties collected are deposited to the general fund and are expected to generate \$0.7 million in FY 2018.
- 8) **Capture Unused Dam Safety Balances** – Includes budget language requiring the Virginia Resources Authority to pay to the general fund \$544,711 from uncommitted balances in the Dam Safety, Flood Prevention and Protection Assistance Fund by June 30, 2017.
- 9) **Cigarette Sales Tax Enforcement** – Chapters 112 and 453 of the 2017 Acts of Assembly (HB 1913/SB 1390) create a new requirement that purchasers of cigarettes for resale must apply for a special cigarette exemption certificate from the Department of Taxation in order to not be liable for the payment of sales tax at the time of purchase. The bills also set forth numerous requirements that a taxpayer must meet in order to qualify for the exemption. These provisions are expected to decrease tax evasion resulting in additional general fund revenues of \$2.4 million in FY 2018.
- 10) **ABC Excise Tax Collections** – Adopted budget increases the estimated ABC excise tax collections of \$1.9 million in FY 2017 and \$3.5 million in FY 2018 to align with expected sales growth.
- 11) **Sale of Forestry Property** – Adopted budget authorizes the sale of five forestry tracts located in Amelia, Emporia, Kilmarnock, Lexington, and Floyd (estimated to generate \$340,000 in general fund revenue in FY 2018).
- 12) **DGIF Transfer** – Adopted budget reduces the transfer to the Department of Game and Inland Fisheries by \$650,000 each year.
- 13) **State Police Background Checks** – Reflects additional general fund revenues of \$609,748 each year from State Police criminal background checks related to firearms purchases and concealed carry permits.

When both adopted tax policy changes and technical adjustments are included, the projected revenue growth rates are 2.9 percent in FY 2017 and 3.4 percent in FY 2018.

**Adopted Change in GF Taxes by Source Compared to
Chapter 780**
(\$ in millions)

	Estimated FY 2017	Annual Growth	Estimated FY 2018	Annual Growth
Net Individual	(\$316.3)	2.9%	(\$445.9)	3.7%
Corporate	29.0	3.8%	104.2	5.8%
Sales	(114.1)	2.8%	(184.4)	1.9%
Insurance	8.5	1.5%	14.5	6.0%
Recordation	9.2	8.0%	18.5	2.3%
All Other	<u>42.8</u>	<u>1.2%</u>	<u>54.0</u>	<u>2.2%</u>
Total GF Revenues	(\$340.8)	2.9%	(\$439.1)	3.4%

Changes in Transfers

Net transfer adjustments total \$115.9 million in Chapter 836. The net changes include \$159.9 million in increased transfers offset by forecast reductions for the 0.375 percent of sales tax transferred to the general fund of \$44.0 million over the biennium. The largest increases in transfers include a transfer of nongeneral funds from agencies to offset the VRS deferred contribution repayment which totals \$58.9 million, a \$39.6 million transfer of ABC profits, and \$19.9 million generated by settlements with Volkswagen and Kia-Hyundai. The remaining transfer items are outlined in the table below.

General Fund Resource Changes Compared to Chapter 780
(\$ in millions)

	<u>2016-18</u>
Unrestricted Balance:	
Unrestricted Fund Balance, Comptroller's August Report	\$623.4
Balance Reflected in Chapter 780	<u>265.3</u>
Adjustment Needed to Restate Unrestricted Balance	\$358.1
Adjustments to the Unreserved Balance:	
Chapter 780 Balances	\$680.4
Re-appropriate Capital Projects	(141.9)
Reverse Already Appropriated WQIF Assignment	(61.7)
Economic and Technology Development - Committed	(45.3)
Virginia Health Care Fund (NGF)	(44.3)

General Fund Resource Changes Compared to Chapter 780
(\$ in millions)

Mandatory GF Reappropriations	(40.0)
Local Communications Sales & Use Tax (NGF)	(35.9)
Health and Public Safety – Committed	(32.6)
Natural Disaster Sum Sufficient	(25.6)
Commonwealth Development Opportunity Fund	(25.0)
Other Committed and Assigned NGF	(25.0)
Discretionary Re-appropriations Reverted to GF	(23.3)
Mandatory Higher Education Reappropriations	(18.7)
Virginia Water Quality Improvement Fund (NGF)	(15.8)
Adjust for Delayed Sale Alexandria ABC	(11.1)
Central Capital Planning Fund (NGF)	(10.3)
Economic and Technology Development - Assigned	(7.3)
Environmental Quality and Natural Resource Preservation	(6.4)
Adjust for 2016 Surplus Debt Service Funds	(3.0)
Balance from Richmond Tourism Project	1.5
Miscellaneous Other Adjustments	3.9
Revert GF Capital Balances and Bond Capital Projects	<u>128.5</u>
Net Balance Adjustments	\$241.1

Revenue Amendments:

December Tax Re-forecast	(\$964.1)
Tax Policy Changes/Legislation	178.0
Miscellaneous Technical	<u>6.1</u>
Total Revenue Adjustments	(\$780.0)

Transfers:

ABC Profits	\$39.6
Sales Tax Forecast Adjustment (0.375 cents for K-12)	(44.0)
NGF Component VRS Expedited Repayment*	58.9
Volkswagen and Kia Settlements from OAG	19.9
October Budget Reduction Plan	16.3
Special Emergency Medical Services Fund Transfer	5.9
Revert Capital Planning Funds	5.0
Trauma Center Fund Transfer	3.9
Aerospace Supplier Cluster Grant Fund Balance	2.5
Office of Attorney General Consumer Fund Reversion	1.9
Small Business Grant Fund Balances	1.6
Miscellaneous Other Transfers	<u>4.4</u>
Total Transfer Adjustments	\$115.9

* Includes \$43.4 million nongeneral fund recovery from higher education.

Legislative Department

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$80.3	\$3.2	\$80.3	\$3.2
Increases	0.2	0.2	4.2	0.2
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.1)</u>
\$ Net Change	0.2	0.0	4.0	0.1
Chapter 836 (HB 1500, as Adopted)	\$80.5	\$3.4	\$84.3	\$3.3
% Change	0.3%	7.8%	5.0%	4.7%
FTEs	592.50	26.50	593.50	28.50
# Change	0.00	0.00	1.00	2.00

- **General Assembly of Virginia**

- *Funding for Moving Expenses and Senate Finance Committee Activities.* Provides \$1.9 million GF the second year for moving expenses that will be incurred when the General Assembly moves to the Pocahontas Building after the 2017 Session, when the existing General Assembly building will be demolished and replaced. Of this amount, \$1.0 million is provided for the Clerk’s Office of the House of Delegates, and \$750,000 is provided for the Clerk’s Office of the Senate. In addition, \$150,000 is provided to the Senate for the Senate Finance Committee for activities planned in the second year.
- *Legislative Task Force to Assist Virginia Historical Society.* Adds \$12,500 GF the second year to cover expenses for a legislative task force to assist the Virginia Historical Society, which will lead the Commonwealth’s efforts in commemorating the centennial anniversary of women’s right to vote.

- **Auditor of Public Accounts**
 - *Federal Audits.* Adds \$250,000 NGF and two positions the second year to reflect the estimated cost of federal program audits. The nongeneral funds are reflected as Special Funds because they will be transferred from the agencies being audited.
- **Division of Capitol Police**
 - *Pay Adjustment for Capitol Police.* Adds \$456,312 GF the second year for a salary initiative for Capitol Police, which will raise the starting salary of sworn officers from \$36,000 to \$42,750, and will address salary compression by providing each sworn officer with 18 or more months of service with a \$4,533 increase to their annual salary.
 - *Funding for Staffing Initiative.* Provides \$1.3 million GF the second year for a staffing initiative for Capitol Police. Of this amount, \$700,000 GF is provided from existing agency balances reflected in a separate amendment.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Eliminate Second Year Funding and Transfer Existing Balances.* Removes \$107,403 the second year from the general fund, and \$100,596 the second year in nongeneral funds due to the cessation of the Commission after June 30, 2017. Any remaining unexpended balances of the Commission as of July 1, 2017, will be transferred to the respective general fund and special fund balances of the Virginia World War I and World War II Commemoration Commission.
- **Virginia Conflict of Interest and Ethics Advisory Council**
 - *Fully Fund Ethics Advisory Council.* Provides \$190,000 GF the second year to fully fund and staff the Council. Language also specifies that the Council’s total appropriation in both fiscal years is in part comprised of lobbyist registration fees estimated at \$195,000 each fiscal year. The total appropriation in FY 2018 includes a one-time additional amount of \$150,000 to restore the \$150,000 that was administratively transferred on a one-time basis from FY 2018 to FY 2017 to pay for systems upgrades to facilitate the online filing of Statements of Economic Interest as required by law.
- **Commission for the Commemoration of the Centennial of Women’s Right to Vote**
 - *Eliminate Funding for the Commission.* Eliminates \$20,000 each year from the general fund to reflect the passage of Chapter 618 of the 2017 Acts of Assembly (HB 2348), which establishes a legislative task force to assist the Virginia Historical Society to plan and lead the Commonwealth in commemorating the centennial

anniversary of women's right to vote in 2020. A companion amendment provides \$12,500 the second year from the general fund for expenses for the task force.

- **Virginia State Crime Commission**

- *Address Increased Workload.* Adds \$120,000 GF the second year and 1.0 FTE position to address an increase in the workload experienced by the Crime Commission.

- **Joint Legislative Audit and Review Commission**

- *Fund Total Compensation Study.* Provides \$200,000 GF the second year for contracting costs related to a total employee compensation study, which has been authorized by the Commission.

- **Legislative Reversion Clearing Account**

- *Reversion of Legislative Agency Balances.* Authorizes the Committee on Joint Rules to revert, on or before June 30, 2017, \$700,000 in general fund balances, representing savings generated by the Division of Capitol Police. The funds associated with this reversion are applied to the staffing initiative for Capitol Police reflected in a companion amendment. Also, the Committee is authorized to revert, on or before June 30, 2017, \$811,741 to the general fund, which represents savings generated from within the Division of Legislative Services.

Judicial Department

Adopted Amendments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$484.5	\$33.2	\$485.3	\$33.2
Increases	0.0	0.1	2.8	0.1
Decreases	<u>(1.6)</u>	<u>(0.0)</u>	<u>(2.5)</u>	<u>(0.0)</u>
\$ Net Change	(1.6)	0.1	0.3	0.1
Chapter 836 (HB 1500, as Adopted)	\$482.9	\$33.2	\$485.6	\$33.3
% Change	(0.3%)	0.2%	0.06%	0.3%
FTEs	3,267.71	104.00	3,267.71	104.00
# Change	0.00	1.00	0.00	1.00

- **Supreme Court of Virginia**
 - ***Criminal Fund and Involuntary Mental Commitment Fund.*** Transfers a total of \$300,000 GF the second year from the Criminal Fund to the Involuntary Mental Commitment Fund to cover increased costs for mental health evaluations and care related to involuntary commitments. This funding is distributed across the General, Juvenile and Domestic Relations, and Combined District Courts.
 - ***Fines and Costs.*** Directs the Executive Secretary of the Supreme Court to review the experience of the court providing the option to any person upon whom a fine and costs have been imposed to discharge all or part of the fine or costs by earning credits for community service work. This includes a projection of the anticipated impact of Rule 1:24 adopted by the Supreme Court in 2016.
 - ***Bristol Drug Court.*** Adds \$50,000 GF the second year for a substance abuse treatment pilot program at the Bristol adult drug court.

- **Information Technology.** Provides \$137,000 GF the second year for system changes to allow for remote access to criminal case information, pursuant to Chapters 78 and 92 of the 2017 Acts of Assembly (HB 1713/SB 1044).

- **General District Courts**

- **Reallocation of Positions.** Directs the Committee on District Courts, on or before January 1, 2018, to reallocate four district court clerk positions from the 13th to the 14th judicial districts to reflect current workload requirements.

- **Juvenile and Domestic Relations District Courts**

- **Guardians ad Litem.** Sets an expiration date of June 30, 2017, for budget language related to payments for Guardians ad Litem. Chapter 676 of the 2017 Acts of Assembly (SB 1343) moves the language authorizing payments for this program to the Code of Virginia, so the budget language is no longer necessary. However, this amendment assures that the payments will continue to be authorized until Chapter 676 goes into effect on July 1, 2017.

- **Board of Bar Examiners**

- **Per Diem and Compensation Rate Changes.** Adds \$34,000 NGF each year to cover compensation and per diem rate changes, based on Supreme Court instructions.
- **Receptionist.** Provides \$7,395 NGF the first year and \$59,150 NGF the second year and one receptionist position to address increased workload.
- **Internal Audit.** Includes \$15,000 NGF the first year to cover the one-time cost for a consultant for audit compliance with information technology standards.
- **Security Services.** Includes \$11,000 NGF the first year and \$12,500 NGF the second year for increased security during bar examinations, hearings, and board meetings.

- **Judicial Reversion Clearing Account**

- **Filling Vacant Judgeships.** Authorizes funding to fill ten judgeships in which the incumbent judge will have retired as of July 1, 2017. This translates into a total of 407 funded circuit and district judgeships in the second year. The amendment leaves a balance of \$90,000 to pay for substitute judges in courts where the judges are serving on active duty and provides for reversion to the general fund of \$198,822 the second year. The judgeships to be filled include:

- One each in the 3rd, 6th, and 7th Circuits, and two in the 19th Circuit;
- One each in the 8th and 15th General District; and,

- One each in the 2nd, 5th, and 20th Juvenile and Domestic Relations District.
- ***District Court Clerks Compensation.*** Removes \$1.6 million GF the first year and \$2.5 million GF the second year for the salary adjustments approved for district court clerks and deputy clerks by the 2016 General Assembly. This initiative was to have been effective December 1, 2016, but was contingent upon FY 2016 general fund revenue collections not falling more than one percent below the official forecast.
- ***District Court Clerks Compensation.*** Provides \$2.6 million GF the second year for the same compensation initiative for district court clerks and deputy clerks, with a new effective date of September 10, 2017.
- ***Criminal Fund Balance.*** Transfers a fiscal year 2016 balance of \$1.5 million from the Criminal Fund to the general fund.

Executive Offices

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$35.2	\$30.4	\$35.2	\$30.4
Increases	0.0	0.0	0.0	0.0
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.5)</u>
\$ Net Change	0.0	0.0	(0.1)	(0.5)
Chapter 836 (HB 1500, as Adopted)	\$35.2	\$30.4	\$35.1	\$29.9
% Change	0.0%	0.0%	(0.3%)	(1.7%)
FTEs	304.67	237.33	304.67	237.33
# Change	0.00	0.00	0.00	0.00

- **Attorney General and Department of Law**
 - *Reduce Nongeneral Fund Appropriation.* Reduces by \$500,000 the second year the nongeneral fund appropriation related to the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. A companion amendment in Adjustments to Resources captures a corresponding transfer to the general fund of \$500,000, which represents the revenues generated in the Fund in excess of the Department’s nongeneral fund appropriation associated with the Fund.
- **Office of the State Inspector General (OSIG)**
 - *Reduction in Agency Operating Costs.* Reduces the OSIG budget by \$115,122 GF the second year through reduced expenditures for software.

Administration

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$711.8	\$2,128.1	\$718.7	\$2,262.0
Increases	0.0	68.9	15.7	79.5
Decreases	<u>(7.0)</u>	<u>(0.0)</u>	<u>(18.9)</u>	<u>(0.0)</u>
\$ Net Change	(7.0)	68.9	(3.2)	79.5
Chapter 836 (HB 1500, as Adopted)	\$704.8	\$2,197.6	\$715.5	\$2,341.6
% Change	(0.98%)	3.24%	(0.44%)	3.50%
FTEs	373.46	471.04	354.96	492.04
# Change	0.00	5.00	(18.50)	26.00

- **Compensation Board**

- *Chesapeake City Jail Expansion.* Adds \$549,686 GF the second year to support staffing salary costs associated with the Chesapeake City Jail expansion project, which is adding a 47,282 square foot building adjacent to the existing jail to house 192 inmates.
- *Provide Funding for Career Development Program.* Provides \$3.3 million GF the second year for career development programs for all qualified constitutional officers, effective August 1, 2017. Chapter 780 included career development funding of \$1.7 million GF the first year and \$3.5 million GF the second year, which was subsequently removed in the adopted budget.
- *Provide Funding to Address Salary Compression.* Provides funding of \$7.3 million GF the second year to address salary compression in sheriffs' offices and regional jails, effective August 1, 2017. Sworn employees of sheriffs' offices and regional jails with three or more years of continuous service will receive \$80 for each full year of service, up to a maximum of 30 years. Non-sworn employees

who have three or more years of continuous service will receive \$65 for each full year of service, up to a maximum of 30 years. Chapter 780 included salary compression funding of \$3.6 million GF the first year and \$8.7 million GF the second year, which was subsequently removed in the adopted budget.

- ***Remove Funding for Peumansend Creek Regional Jail.*** Removes \$496,000 GF the first year and \$3.5 million GF the second year for the Peumansend Creek Regional Jail. The Peumansend Creek Regional Jail Authority elected to disband and the jail will close effective June 30, 2017. All inmates will be transferred from the regional jail to the respective participating localities' jails by March 31, 2017.

- **Department of General Services**

- ***Transfer of STD Testing to Department of Health.*** Removes \$335,776 GF and 4.5 FTEs from the Division of Consolidated Laboratory Services to reflect the transfer of the responsibility for the testing of sexually transmitted diseases to the Department of Health. There is a companion amendment in the Department of Health to reflect this transfer.
- ***Maintain Food Safety Testing Standards.*** Provides \$280,000 GF the second year for the ongoing cost of maintaining compliance with federal food safety testing standards at the Division of Consolidated Laboratory Services, due to the expiration of a federal grant.
- ***October 2016 Savings.*** Includes reductions totaling \$1.0 million GF the first year to reflect the budget reductions incorporated in the Governor's October 2016 savings plan. The plan also includes a net increase in nongeneral funded items totaling \$650,816. Adjustments include:
 - Shifts a general fund Emergency Preparedness Officer position to non-general fund;
 - Shifts three contract manager positions and two support positions from general fund to non-general fund;
 - Reduces discretionary spending and realizes savings through turnover and vacancies;
 - Allocates laboratory media services costs to nongeneral fund revenue sources;
 - Adopts a less costly Salmonella testing method in the Division of Consolidated Laboratory Services.

- *Agency Reductions and Savings Strategies.* Realizes a net reduction of \$906,152 GF the second year as a result of several agency reductions.
 - **Virginia Strategic Sourcing Initiative.** Shifts \$425,216 GF from three contract managers and two support staff positions to be supported by nongeneral fund revenue sources generated by the Virginia Strategic Sourcing Initiative.
 - **Transfer Media Services Section.** Allocates costs totaling \$116,313 GF for the Media Services Section of the Division of Consolidated Laboratory Services to non-general fund revenue sources
 - **Additional Reduction Savings Initiatives.** Eliminates \$364,263 GF the second year through a variety of reduction initiatives including vacancy and turnover savings and the deferment of Executive Mansion projects.
- *Transfer Emergency Preparedness Position to Internal Service Fund.* Transfers the costs (\$109,287 GF) of an Emergency Preparedness Officer position to the Internal Service Fund of the Statewide Building Management Program. The duties of the position fully support the program, which is funded from fees assessed for the rent and management of state office space and other facilities.
- *Alternative Laboratory Testing Method for Salmonella Serotyping.* Eliminates \$219,462 GF and two vacant FTEs to reflect cost efficiencies gained in the adoption of pulsed-field gel electrophoresis (PFGE) in place of conventional and molecular methods for Salmonella serotyping.
- *Environmental Site Assessment of Central Virginia Training Center Site.* Provides \$260,000 GF the second year for the Department of General Services to conduct an environmental site assessment at the Central Virginia Training Center to determine remediation activities and associated costs for the site.
- **Department of Human Resource Management**
 - *Add Positions to Administer Line of Duty Act Health Benefits Program.* Adds \$192,905 NGF for two positions to administer the Line of Duty Act Health Benefits Program created under Chapter 677 of the 2016 Acts of Assembly, effective July 1, 2017. The two positions will be added during FY 2017 to assist in implementation of the program.
 - *Establishes Line of Duty Act (LODA) Health Benefits Program.* Provides \$8.7 million NGF to create a new service area for the health benefits component of LODA. Chapter 677 transferred the administration of health insurance benefits under LODA from the Department of Accounts Transfer Payments to the Department of Human Resource Management, effective July 1, 2017. A

- corresponding amendment in the Department of Accounts Transfer Payments recognizes the transfer of this administrative responsibility to DHRM. In addition, a separate amendment adopts funding for two positions to administer the program.
- ***Add Positions to Support New Local Option Health Insurance Plan.*** Provides 5.0 FTEs in FY 2018 to support the development and implementation of the new local option health insurance plan, COVA Local, created pursuant to the passage of Chapter 512 of the 2016 Acts of Assembly (SB 364). Funding to support the positions will come from premiums charged to the plan participants. The adopted budget also includes a line of credit to support the program's implementation and start-up costs.
 - ***Convert Personnel Management Information System (PMIS) to an Internal Service Fund (ISF).*** Removes associated PMIS cost of \$1.9 million GF and transfers the identical cost to nongeneral funds (ISF). Establishes PMIS and its subsystems as an internal service fund. A companion amendment in Central Appropriations provides executive branch agencies with their respective general fund share of the system's operating cost.
 - ***Eliminate FTEs, Add Positions to Administer PMIS System.*** Eliminates 3.0 FTEs through layoff the second year, the cost for which total \$379,289 NGF. These positions currently administer antiquated and obsolete software that is scheduled to be decommissioned. Also, a separate amendment adds \$351,300 NGF and three technology related positions the second year, to administer the PMIS system. The positions will be funded through internal service fund charges to participating agencies.
 - ***Training Programs for Agency Directors.*** Adds \$140,000 GF the second year and 1.0 FTE for the Department of Human Resource Management to administer training programs to familiarize agency directors with state human resource policies, such as compensation management, benefits administration, and resources available at the Department.
 - ***Adjust Funding Provided to Support the Commission on Employee Retirement Security and Pension Reform.*** Adjusts agency funding to provide sufficient appropriation to develop and administer an employee exit survey and subscribe to occupationally based data services. Chapter 780 provided \$150,000 GF, each year for efforts related to the Commission. This amendment results in reductions of \$55,000 GF the first year and \$32,515 GF the second year to reflect the appropriation needed for the adopted initiatives.

- **Department of Elections**

- ***October 2016 Savings.*** Includes reductions totaling \$109,509 GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan. These reductions include savings achieved through leaving vacant positions unfilled, and savings gained by providing required training to general registrars and electoral board members through an online format.
- ***Vacancy Savings.*** Eliminates \$56,041 GF the second year through the continuation of vacancy savings recognized in the October 2016 savings plan.
- ***Reduce Printing of Election Materials.*** Removes \$20,000 GF the second year by providing forms and envelopes to localities in an electronic format, which may be printed by the locality as needed.
- ***Voter Registration and Absentee Ballot Applications.*** Adds \$50,000 GF the second year in one-time funding for additional voter registration and absentee ballot application printing costs associated with the November 2017 election.
- ***Voter Call Center.*** Provides \$105,000 GF the second year in one-time funding for a voter call center to assist with questions received regarding the November 2017 election.
- ***Maintain Online Services for Military and Overseas Voters.*** Provides \$570,000 GF the second year to continue support for an electronic ballot delivery system previously funded through the Department of Defense’s Federal Voting Assistance Program. Funding associated with this grant expired on October 31, 2016.
- ***Enhancements to the Virginia Election and Registration Information System (VERIS).*** Provides \$1.0 million GF to make improvements to the VERIS system that will make it more efficient for localities, ensure uniformity of operations and scalability for different periods of demand.
- ***Improve Local Access to VERIS.*** Adds \$217,869 and 1.0 FTE to implement and administer improvements to VERIS, using a two factor authentication system.
- ***Continue Elections Activities Currently Supported by HAVA.*** Provides \$2.3 million GF the second year to continue activities currently supported by the federal Help America Vote Act (HAVA) grant funding. Based on the current rate of spending associated with HAVA funded elections activities, the grant funding will be depleted during FY 2018.
- ***Convert Contract IT Workers to Classified Positions.*** Converts five information technology contractors who are funded through HAVA grant funds to classified

state employees (three positions the first year, and two additional positions the second year, for a total of five positions).

Agriculture and Forestry

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$56.6	\$50.7	\$57.1	\$50.7
Increases	0.2	0.0	0.8	2.6
Decreases	<u>(2.1)</u>	<u>(0.0)</u>	<u>(4.0)</u>	<u>(0.0)</u>
\$ Net Change	(1.9)	0.0	(3.2)	2.6
Chapter 836 (HB 1500, as Adopted)	\$54.7	\$50.7	\$53.9	\$53.3
% Change	(3.3%)	0.0%	(5.7%)	5.2%
FTEs	504.59	329.41	496.59	337.41
# Change	(2.00)	0.00	(10.00)	8.00

- **Secretary of Agriculture and Forestry**
 - *Farm Winery Regulatory Review.* Directs the Secretary of Agriculture and Forestry to convene a stakeholder workgroup to review local noise and traffic regulations and their impact on the long-term viability of the farm wine industry in Virginia. The Secretary is required to report any recommendations from the regulatory review no later than November 30, 2017.

- **Department of Agriculture and Consumer Services**
 - *Implement Additional Federal Agriculture Programs.* Includes an additional \$1.0 million NGF and 6.0 FTE the second year for participation in federally funded Produce Safety and Commodity Supplemental Food programs.
 - *Virginia Wine Promotion Fund.* Provides an increase of \$76,273 GF each year to the Virginia Wine Promotion Fund to more accurately reflect the revenues generated by the sale of Virginia wines. These revenues are deposited to the Fund pursuant to § 4.1-235 of the *Code of Virginia*.

- *Local Farmer’s Market Regulatory Review.* Directs VDACS to assess requirements governing vendors at farmer’s markets across the Commonwealth to ensure that local “perimeter rules” are not providing a preference for out-of-state vendors over Virginia-based vendors.
- *Restore Coyote and Black Vulture Control Funding.* Provides \$287,500 from the general fund over the biennium to restore state match for federal APHIS Wildlife Services grants to undertake coyote and black vulture control.
- *Restore GF Support for Non-Restaurant Food Inspection Program.* Provides \$400,000 from the general fund in the second year to eliminate a proposal by the Governor to increase the non-restaurant food inspection fee in order to reduce general support for the program.

Budget Reductions

- *Virginia Farmland Preservation Fund.* Reduces funding for the Virginia Farmland Preservation Fund by \$500,000 GF the first year and \$750,000 GF the second year, leaving \$500,000 the first year and \$250,000 the second year to support the program.
- *Agricultural Marketing Programs.* Decreases funding for domestic and international marketing programs for Virginia agricultural products by \$175,000 GF the first year and \$250,000 GF the second year, leaving \$1.1 million each year for agricultural marketing.
- *Farm Business Development Grant Fund.* Eliminates \$260,364 GF both years for a new program originally approved by the 2016 General Assembly and intended to provide micro-grants of \$5,000 to farmers and small agribusinesses to assist in business planning, market research and other business development activities. While funding for the grants is not provided, sufficient funding is retained to allow for the Department to continue refining grant guidelines and provide technical assistance in these business development activities with existing staffing.
- *Agriculture and Forestry Industries Development Fund (AFID).* Includes a reduction of \$220,000 GF the first year and \$780,000 GF the second year to AFID, leaving \$1.0 million in base-grant funding available the second year. The 2016 General Assembly doubled annual funding for AFID from \$1.0 million to \$2.0 million each year. A separate action eliminates \$113,580 GF and 1.0 FTE authorized for management and promotion of the program in the second year. The 2016 General Assembly authorized an additional 2.0 FTE positions for this program.

- *Eliminate Beehive Grant Fund.* Discontinues funding for the Beehive Grant Fund to realize a general fund savings of \$125,000 the second year. An additional action in Part 3 transfers \$175,000 in FY 2016 program balances to the General Fund as part of the Governor’s October 2016 reduction plan. Language is included that directs VDACS to no longer accept applications for awards from the fund, as no funding is provided.
- *Eliminate Organics Specialist.* Directs the elimination of an unfilled position for an organics specialist that was approved by the 2016 General Assembly, but has not yet been filled. The action results in a reduction of \$136,472 GF the first year and \$123,472 GF the second year, as well as the elimination of 1.0 FTE.
- *Eliminate Specialty Crop Commercialization.* Eliminates funding for the Specialty Crop Commercialization program for a general fund savings of \$75,000 the second year.
- *Charitable Gaming.* Reduces funding for the regulation of charitable gaming by \$197,000 GF each year. Approximately \$1.1 million GF each year remains for the regulatory requirements.

- **Department of Forestry**

- *Appropriate Additional Federal Funds.* Appropriates an additional \$1.35 million NGF the second year to recognize additional nongeneral program funds.
- *Accounting System Replacement.* Provides one-time funding of \$113,360 GF the second year for the replacement of the Department of Forestry’s accounting system.
- *Restores Restoration of Timberlands Program Funding.* Provides \$300,000 from the general fund in the second year to fully restore a proposed cut to the Reforestation of Timberlands contained in the Governor’s proposed amendments.
- *Eliminates Proposed Silvicultural Inspection Fee.* Provides \$500,000 from the general fund the second year to eliminate a proposed silvicultural inspection fee contained in the Governor’s proposed amendments.

Budget Reductions

- *Eliminate Positions.* Includes reductions of \$330,730 GF the second year through the elimination of four positions, including a training officer, a forest program analyst, a computer programmer, and reclassifying a Senior Area Forester to an Area Forester position. The action results in four layoffs.

- ***Eliminate Vacant Telecommunications Specialist.*** Eliminates support for a vacant telecommunications specialist generating \$84,551 GF and reducing 1.0 FTE position. This position was authorized in Chapter 780 of the 2016 Acts of Assembly but was never filled. Identical savings are generated in the first year as part of the Governor’s October 2016 budget reduction plan.
- ***Turnover and Vacancy Savings.*** Includes a reduction of \$145,489 GF the second year from deferral of filling vacant positions.
- ***Sale of Forestry Parcels.*** Includes language authorizing the sale of five forestry tracts located in Amelia, Emporia, Kilmarnock, Lexington, and Floyd. This action is estimated to produce \$340,000 in revenue to the general fund.

Commerce and Trade

Adopted Amendments					
(\$ in millions)					
	FY 2017 Adopted		FY 2018 Adopted		
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>	
2016-18 Current Budget (Chapter 780, 2016 Session)	\$203.8	\$728.4	\$217.3	\$728.7	
Increases	0.0	0.0	7.1	32.8	
Decreases	<u>(15.6)</u>	<u>(0.0)</u>	<u>(18.7)</u>	<u>(0.0)</u>	
\$ Net Change	(15.6)	0.0	(11.6)	32.8	
Chapter 836 (HB 1500, as Adopted)	\$188.2	\$728.4	\$205.6	\$761.4	
% Change	(7.6%)	0.0%	(5.4%)	4.5%	
Central Account Reversions	(\$2.9)	\$0.0	(\$6.6)	\$0.0	
% Change	(2.1%)	0.0%	(3.0%)	0.0%	
FTEs	369.34	1,307.66	368.34	1,307.66	
# Change	(9.0)	(4.0)	(10.00)	(4.0)	

- **Office of the Secretary of Commerce and Trade**
 - *Reverse Funding for CEO of International Trade Corporation.* Removes \$100,000 GF and one position the first year and \$150,000 GF and one position the second year. Funding was intended to support the appointment of a CEO for the Virginia International Trade Corporation. However, creation of the new state agency has been postponed, and no CEO will be appointed in the current biennium.
- **Economic Development Incentive Payments**
 - *Commonwealth's Development Opportunity Fund Grants.* Reduces funding \$1.0 million GF the second year, from \$20.8 million to \$19.8 million.
 - *Virginia Investment Partnership Grants.* Reduces funding by \$0.9 million GF the first year and \$3.1 million GF the second year to align with anticipated grant

payments. The payments are based on negotiated grants awarded to select projects that invest in Virginia and meet specified job creation and capital investment targets.

- ***Aerospace Engine Facility Incentive Payments.*** Includes reductions of \$8.5 million GF the first year and \$3.7 million GF the second year. The reduction recognizes that the company will not reach certain performance milestones to qualify for the full amount of previously planned grant payments. \$12.7 million NGF is appropriated in FY 2018 to fund anticipated grant payments based on expected job creation and investment totals, having been previously appropriated from the general fund.
- ***Transfer Balances to General Fund.*** Item 3-1.01 transfers to the general fund excess cash balances of \$2.5 million in the Aerospace Engine Manufacturing Supplier Cluster Grant Fund.
- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Reduces funding by \$2.8 million GF in FY 2018 based on a revised payment schedule. Grants are awarded to companies that have met investment and job creation criteria required by VEDIG performance agreements. Language authorizes the Governor to award additional grants up to \$4.0 million in aggregate beginning on July 1, 2017, but before June 30, 2018, to eligible companies.
- ***Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund.*** Includes a reduction of \$3.0 million GF the second year. The previously planned FY 2017 grant payment is also delayed to FY 2018 in expectation that the qualified company will meet performance targets a year later than originally planned.
- ***Virginia Biosciences Health Research Corporation.*** Reduces FY 2018 funding by \$1.25 million GF, leaving \$2.5 million GF the first year and \$3.75 million GF the second year. Funding is used for grants to eligible projects and to develop a statewide clinical trials network focusing on brain science.
- ***Eliminate Tourism Growth Fund.*** Removes funding of \$500,000 GF the second year for the Virginia Tourism Growth Fund, a grant program administered by the Virginia Tourism Corporation designed to support medium-sized tourism development projects.
- ***Advanced Shipbuilding Production Facility Grant.*** Includes \$6.0 million GF in FY 2018 to fund an economic development incentive grant program pursuant to Chapter 723 of the 2016 Acts of Assembly. The grant program incentivizes the construction and operation of a new facility related to the production of a class of nuclear warships for the United States Navy.

- **Department of Housing and Community Development**
 - ***Nongeneral Fund Appropriation for Resiliency Grant.*** Provides a nongeneral fund appropriation of \$15.0 million in FY 2018 to offset expenditures related to Virginia’s \$120.5 million federal grant award from the National Disaster Resilience Competition. The grant award will support investments to protect communities in the Hampton Roads region from the effects of recurrent flooding.
 - ***Housing Strategies for Mental Illness.*** Language directs the Department of Housing and Community Development to develop and implement strategies for housing individuals with serious mental illness in collaboration with other agencies, including the Virginia Housing Development Authority, the Department of Behavioral Health and Developmental Services, the Department of Aging and Rehabilitative Services, the Department of Medical Assistance Services, and the Department of Social Services.
 - ***Central Account Reductions.*** Item 475.10 reflects general fund reductions of \$2.9 million the first year and \$6.6 million the second year. Includes the following reductions:
 - \$119,271 GF the first year for reduced dues assessment for the Appalachian Regional Commission.
 - \$250,000 GF each year for the Virginia Telecommunications Initiative.
 - \$500,000 GF the second year for the Virginia Derelict Structures Fund (also known as the Industrial Revitalization Fund).
 - \$600,000 GF the first year and \$325,797 GF the second year for the Center for Advanced Engineering and Research resulting from the elimination of federal funding.
 - \$1.9 million GF the first year and \$5.6 million the second year for the Virginia Growth and Opportunity Fund.
 - ***GO Virginia Grant Allocations.*** Item 475.10 provides grant allocations from the Virginia Growth and Opportunity Fund as follows:
 - Capacity building grants total \$3.6 million in FY 2017, or \$400,000 for each of the nine regions; and \$2.25 million in FY 2018, or \$250,000 for each region. Language exempts these grants from the local match requirement in the first year and provides that any unused organizational and capacity building funding may be retained by a region and used to support regional projects.

- Per capita regional grant funding is reduced in the second year from \$12.2 million to \$10.9 million GF.
 - Competitive grant funding is reduced in the second year from \$14.3 million to \$11.3 million GF.
- ***Repeal GO Virginia Enactment Provisions.*** Enactments in the General Provisions section repeal the requirements for the General Assembly to authorize grants via subsequent enactments, and provide that the creation of the Virginia Growth and Opportunity Foundation satisfies the requirement for an affiliated supporting entity set forth in GO Virginia’s enabling legislation, Chapters 778 and 779 of the 2016 Acts of Assembly.
- ***Reduce Support for Enterprise Zone Program.*** Reduces funding for Enterprise Zone Real Property and Job Creation Grants by \$500,000 the first year from \$13.2 million to \$12.7 million GF, and by \$335,533 the second year from \$13.2 million to \$12.8 million.
- **Department of Labor and Industry**
 - ***Delay Implementation of Apprenticeship Program.*** Reduces funding from \$400,000 to \$200,000 GF in FY 2017 and delays full implementation of the program which provides incentives to private sector employers and state agencies in order to expand enrollment in the Registered Apprenticeship Program.
 - ***Increase Personnel in Occupational Safety Programs.*** Adds new spending of \$650,000 GF and six positions the second year. Three positions are in the Virginia Voluntary Protection Program (VPP), and three positions are in Consultation Services. Spending for these positions is expected to be offset by higher revenues from federally mandated increases in civil penalties for occupational safety violations.
 - ***Personnel and Rent Savings.*** Includes reductions of \$31,325 in FY 2017, attributable to one-time rent savings, and \$119,766 GF in FY 2018 from personnel savings.
- **Department of Mines, Minerals and Energy**
 - ***Miscellaneous Savings.*** Includes reductions of \$216,110 GF the first year and \$474,256 GF the second year. The reductions are a combination of personnel savings from eliminating open positions, the supplanting of general fund spending with nongeneral funds, and other reductions in discretionary spending.
 - ***Transfer of Balance in Biofuels Production Fund.*** The remaining nongeneral fund cash balance of \$723,914 is transferred to the general fund in FY 2018. The program is repealed effective July 1, 2017, and no additional awards are expected.

- **Department of Small Business and Supplier Diversity**
 - *Personnel Savings.* Includes a reduction of \$127,209 GF the first year and \$160,000 GF the second year from eliminating one vacant procurement and office support position and one position in the Department’s Business Information Center.
 - *Funding for Small Business Investment Grant Fund.* Reduces funding from \$1.0 million to \$950,000 GF the first year and from \$1.0 million to \$819,753 GF the second year.
 - *Nongeneral Funds Used for Small Business Jobs Grant Fund.* Removes \$629,981 GF in each year, and appropriates \$598,481 NGF in FY 2017 and \$500,000 NGF in FY 2018 to meet anticipated grant commitments.
 - *Transfer Balances to General Fund.* Item 3-1.01 transfers to the general fund excess cash balances of \$640,000 in the Small Business Investment Grant Fund and \$960,000 in the Small Business Jobs Grant Fund.
 - *Authorized Positions.* Reduces the number of authorized positions to better align with funding levels. Eight general fund positions are removed and four nongeneral fund positions are removed.
 - *Extend SWaM Certification Period.* Language extends the period of certification for small, women-owned, or minority-owned (SWaM) businesses from three years to five years beginning with certifications issued in FY 2018.
- **Fort Monroe Authority**
 - *Reduce Discretionary Spending.* Includes a reduction of \$215,720 GF the first year and \$323,581 GF the second year attributable to deferred equipment purchases, repairs and maintenance; and reduced spending on contractors and seasonal labor.
- **Virginia Economic Development Partnership (VEDP)**
 - *Reporting Requirements.* As a condition of full funding, VEDP must provide its strategic, marketing and operational plans to the Joint Legislative Audit and Review Commission (JLARC) Special Subcommittee for Economic Development by December 1, 2017. The Comptroller is authorized to withhold \$1.5 million the second year until notified by the Chairmen of the House Appropriations and the Senate Finance Committees that VEDP has complied. This action and related legislation address recommendations identified by JLARC’s management and accountability review of VEDP.

- ***Decrease Support for Business Ready Sites Program.*** Reduces general fund support in the second year by \$687,500. Remaining funding totals \$750,000 GF in FY 2017 and \$562,500 GF in FY 2018.
- ***Decrease Support for Virginia Jobs Investment Program.*** Eliminates one vacant position for a savings of \$100,000 GF in FY 2018.
- ***Reduce Support for CCAM.*** Reduces support for the Commonwealth Center for Advanced Manufacturing in the second year from \$1.0 million to \$925,000 GF.
- ***Eliminate India Representative.*** Removes \$60,000 GF the second year and discontinues the lead generation contract with the representative in India.
- ***Decrease Discretionary Spending.*** Removes \$199,000 GF in FY 2018 for miscellaneous discretionary spending, including sponsorship of marketing and other economic development events.
- ***Going Global Defense Initiative.*** In FY 2017, removes \$750,000 GF from the Going Global Defense Initiative (GGDI) and replaces funding with federal grant funds. In FY 2018, GGDI is reduced an additional \$75,000 GF.
- ***State Trade and Export Promotion (STEP) Program.*** In FY 2017, removes \$359,461 GF from the STEP program and replaces funding with federal grant funds. In FY 2018, STEP is reduced an additional \$25,000 GF.
- ***Virginia International Trade Alliance (VITAL) Program.*** Reduces funding from \$1.0 million to \$950,000 GF in FY 2018. VITAL is a collaborative program with Virginia colleges, trade associations and the Chamber of Commerce to assist Virginia companies in increasing exports.
- ***Virginia Leaders in Export (VALET) Program.*** Funding is reduced \$20,000 GF in FY 2018.
- ***International Trade Shows.*** Support for international trade shows is reduced \$25,000 GF in FY 2018.

- **Virginia Tourism Authority**

- ***Decrease Advertising and Marketing Funds.*** Includes reductions to marketing and advertising, including implementation of the “Vision Strategy,” totaling \$500,000 GF the first year and \$1.3 million GF the second year.
- ***Reduce Funding for Sponsorships.*** Removes \$211,039 GF in FY 2017 and \$237,225 in FY 2018 for sponsorship activities.

- ***Regional Tourism Grants.*** Removes \$250,000 GF support for the City of Portsmouth in FY 2018 to benefit the Virginia Sports Hall of Fame and Museum and instead provides \$125,000 GF for the City of Virginia Beach for the same purpose.
- ***Promote Travel from India.*** Includes \$400,000 GF the second year for the first payment of a three-year agreement with Air India to establish nonstop air service between Indira Gandhi International Airport and Washington Dulles International Airport.

Public Education

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$5,838.9	\$1,617.0	\$6,131.9	\$1,586.7
Increases	7.4	81.6	72.2	31.8
Decreases	<u>(171.0)</u>	<u>0.0</u>	<u>(174.0)</u>	<u>0.0</u>
\$ Net Change	(163.6)	81.6	(101.8)	31.8
Chapter 836 (HB 1500, as Adopted)	\$5,675.3	\$1,698.6	\$6,030.0	\$1,618.5
% Change	(2.8%)	5.0%	(1.7%)	2.0%

Note: This table reflects Direct Aid to Public Education only. See Appendix C for Office of the Secretary of Education, DOE Central Office, and the Virginia School for the Deaf and Blind.

- **Direct Aid to Public Education**

- *Listings by locality of the estimated funding for FY 2017 and FY 2018 Direct Aid to Public Education are included as Appendix A and B, respectively.*

Summary of Amendments for Direct Aid to Public Education

(GF \$ in millions)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Total</u>
<u>Technical Updates and Forecast Changes:</u>			
Reverse 2% December 1, 2016 Salary Increase	(\$49.3)	(\$86.0)	(\$135.3)
Supplant GF for Additional Lottery Revenue & Reforecast Estimate	(47.1)	(5.3)	(52.3)
Update Net Sales Tax Revenue Reforecast Estimate	(15.5)	(24.5)	(40.0)
Update Student Enrollment Projections	(14.7)	(19.9)	(34.6)
Update for Participation in Remedial Summer School and ESL	(2.8)	(3.5)	(6.3)
Update GF for Changes in Lottery-funded Programs	(4.9)	(0.2)	(5.1)
Supplant GF with Increased DMV Revenues for Driver Education	(1.5)	(1.6)	(3.1)
Update National Board Certification Levels	(0.9)	(0.8)	(1.7)
Update Categorical Programs	(0.4)	(0.1)	(0.5)
Update Incentive Programs	(0.3)	(0.0)	(0.3)
Update Governor's School Course Incentive & SW VA Gov School	(0.1)	(0.1)	(0.2)
Sales Tax Revenues – Cigarettes for Resale (HB1913/SB1390)	0.0	0.4	0.4
Correct Data Submission Error (VPI, K-3 Class Size Reduction)	0.1	0.1	0.2
Update Net Sales Tax Revenue Re-distributions from Census	<u>0.0</u>	<u>1.9</u>	<u>1.9</u>
Subtotal for All Technical Updates and Forecast Changes	(\$137.4)	(\$139.6)	(\$276.9)
<u>Policy Changes:</u>			
Increase Supplemental Lottery Per Pupil Amount	0.0	34.1	34.1
State Share of 2% Salary Increase During the Biennium	0.0	32.0	32.0
Small School Division Enrollment Loss	7.3	0.0	7.3
Increase Teacher Residency Program	0.0	0.5	0.5
Voc Lab Pilot, College Lab School, and Project Discovery	0.0	0.3	0.3
Algebra Readiness Diagnostic Cost	0.0	(0.2)	(0.2)
Special Education Endorsement	(0.1)	(0.2)	(0.2)
Eliminate Math & Science Initiative	(0.4)	(0.4)	(0.8)
Project Graduation	0.0	(1.4)	(1.4)
Defer New Teacher Improvement Compensation Initiative	0.0	(2.0)	(2.0)
Literary Fund	(8.0)	0.0	(8.0)
Increase Unclaimed Property Transfer to Literary Fund	<u>(25.0)</u>	<u>(25.0)</u>	<u>(50.0)</u>
Subtotal for All Policy Changes	(\$26.2)	\$37.7	\$11.6
Total for All Changes	(\$163.6)	(\$101.9)	(\$265.3)

Summary of Fund Sources for Direct Aid to Education
(\$ in millions)

	<u>FY 2017</u>	<u>FY 2018</u>
General Fund	\$5,675.3	\$6,030.0
Special Fund	0.9	0.9
Commonwealth Transportation	2.3	2.4
Trust & Agency (Lottery & Literary)	808.3	728.2
Lottery Fund	608.6	546.5
Literary Fund	199.7	181.7
Federal Trust	<u>887.1</u>	<u>887.1</u>
Grand Total for all Revenue Sources	\$7,373.9	\$7,648.6

Direct Aid to Public Education was exempted from the Governor’s 5 percent and 7.5 percent budget savings targets necessitated by the revenue reforecast. However, additional Lottery Proceeds and Literary Fund revenues result in \$47.1 million GF and \$25.0 million GF savings respectively in FY 2017, as well as the cancellation of the two-year compensation action that totaled \$135.3 million. These actions were included in the October 2016 Budget Savings Plan and are reflected in the adopted budget.

Technical Updates and Forecast Changes

- ***Reverse Funding for December 1, 2016, 2 Percent Salary Increase.*** Removes \$49.3 million GF in FY 2017 (as reflected in the October 2016 Governor’s Budget Savings Plan) and \$86.0 million GF in FY 2018 that had been provided for the state’s share of a 2 percent salary increase for funded instructional and support positions recognized by the Standards of Quality (SOQ), which would have been effective December 1, 2016. Pursuant to Item 475 P.2., Chapter 780 of the 2016 Acts of Assembly, these amounts were to be unallotted if a revenue reforecast was required. *See below for a separate action that provides funding for a 2 percent salary increase with local flexibility for a start date within the biennium.*

- ***Recognize Increases in Lottery Proceeds NGF Forecast.*** Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$47.1 million NGF in FY 2017 (as reflected in the October 2016 Governor’s Budget Savings Plan) and \$5.3 million NGF in 2018, offset by a like amount decrease from the general fund. The FY 2017 total increase reflects 1) \$33.2 million from additional Lottery revenues collected in FY 2016 that were above the amount reflected in the adopted budget, 2) \$8.6 million shown as cash on the balance sheet for the Lottery Proceeds Fund, and 3) \$5.3

million has been projected as additional Lottery revenues. The FY 2018 Lottery revenue is also projected to increase by \$5.3 million. The adopted budget reflects a new total lottery revenue of \$608.6 million in FY 2017 and \$546.5 million in FY 2018.

- **Update Sales Tax.** Reduces funding by a net \$15.5 million GF in FY 2017 (as updated from the October 2016 Governor’s Budget Savings Plan that reflected a net savings of \$12.0 million GF in FY 2017) and \$24.5 million GF in FY 2018 due to the cumulative impact of May and October reductions to the forecast that were slightly offset by a December forecast improvement from October. *See below for a table that reflects the details of the sales tax revenue estimates and basic aid impact.*

The sales tax revenue from the one cent portion and the additional one-eighth cent from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education is distributed to school divisions based on school - aged population and is allocated to total SOQ cost prior to apportioning the remaining SOQ cost between the state and local shares based on Composite Index of local ability-to-pay. These amounts represent the net change in state funding, as required by the Basic Aid funding formula. The revised estimates for the education component of sales tax equal \$1,347.4 million in FY 2017 and \$1,377.9 million in FY 2018, which reflect decreases of \$35.5 million and \$55.8 million respectively, compared to Chapter 780. Consequently, the decreased sales tax revenues have to be backfilled with additional general fund revenues for the state’s share of the SOQ Basic Aid payments. *See below for a separate action that updates the sales tax distribution based on the latest estimate of school aged population.*

Sales Tax Revenue Projected Estimates			
(\$ in millions)			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>Biennium</u>
Chapter 780 Sales Tax Total	\$1,382.9	\$1,432.9	\$2,815.9
Net Total Forecast Changes from Ch. 780	(\$35.5)	(\$55.8)	(\$91.4)
Basic Aid Offset Adjustment	<u>20.0</u>	<u>31.4</u>	<u>51.3</u>
Net Total Funding Impact	(\$15.5)	(\$24.5)	(\$40.0)
Chapter 836 Sales Tax Estimates	\$1,347.4	\$1,377.1	\$2,724.5
Projected Impact of HB1913/SB1390		0.8	0.8
Basic Aid Offset Adjustment		<u>(0.4)</u>	<u>(0.4)</u>
Net Total Funding Impact		0.4	0.4
Total Revised Sales Tax Estimate	\$1,347.4	\$1,377.9	\$2,725.3

- **Update Enrollments, Lottery-Funded, Categorical, and Incentive Programs.** Captures \$14.7 million GF in FY 2017 and \$19.9 million GF in FY 2018 due to the update of Standards of Quality accounts based on slower than projected growth in fall membership and March 31st average daily membership. On a statewide basis, the revised ADM projections are 2,610 students lower the first year and 3,691 lower the second year, compared to the projections included in Chapter 780, for revised totals of 1,243,100 students the first year and 1,248,936 the second year. Compared to the final FY 2016 count of 1,239,816 students, this represents an expected statewide increase in enrollment of 0.26 percent in FY 2017 and 0.47 percent increase in FY 2018.

In addition, the amended budget reflects net savings of \$2.8 million GF in FY 2017 and \$3.5 million GF in FY 2018 from updated actual enrollment data for Remedial Summer School and English as a Second Language. The Remedial Summer School Program costs are estimated to decrease by \$3.6 million in FY 2017 and by \$4.2 million in FY 2018. The ESL program account is estimated to increase by \$768,279 in FY 2017 and by \$690,144 in FY 2018. These two programs' funding updates are offset by Textbooks allocations that are adjusted between general fund and lottery revenues.

The biennial costs for Lottery-Funded, Categorical, and Incentive program accounts reflect net savings due to technical updates for student participation or other data:

- **Lottery-Funded Programs.** Early Intervention Reading (increase of \$3.8 million); Foster Care (increase of \$2.9 million); School Breakfast (increase of \$2.2 million); Supplemental Basic Aid (increase of \$147,226); SOL Algebra Readiness (increase of \$67,036); Virginia Preschool Initiative (decrease of \$1.2 million); Regional Alternative Education (decrease of \$377,892); Regional Special Education (decrease of \$6.0 million); and K-3 Primary Class Size Reduction (decrease of \$9.7 million). Net savings in Lottery-funded programs are used to fund an additional \$437,274 in SOQ textbook costs in FY 2017; a net additional \$6.8 million in At-Risk Add-on costs; and to fund the \$53.3 million in English-as-a-Second Language costs in FY 2017.
- **Categorical Programs.** Special Education State Operated Programs (increase of \$402,439), Special Education Homebound (decrease of \$723,842) based on the state's actual share of local program costs in FY 2017, and Special Education Jails (decrease of \$201,322) based on actual payments from FY 2016 and estimated for FY 2017, and American Indian Treaty Commitment (decrease of \$21,038). Although the introduced budget did not reflect a change in the allocation for the School Lunch Program, the total estimated distribution to the school divisions has decreased by \$500,883 GF over the biennium.

- **Incentive Programs.** Governor's Schools (decrease of \$1.1 million) based on actual and updated projections for enrollments, updated course loads and Southwest Virginia Governor's School reverting back to 5/6 from full-day in FY 2017.
- ***Supplant GF for Drivers' Education Revenue from DMV Registrations.*** Adds \$1.5 million NGF in FY 2017 and \$1.6 million NGF in FY 2018 as a result of completing the rollout of the Department of Motor Vehicles policy change that extended the driver license renewal period from five to eight years. A portion of the fee (\$1.50 per license) from either new or renewed driver's licenses is earmarked to support a portion of the Basic Aid cost of driver education programs for those divisions that offer it, and is used to offset a like amount of general fund revenue.
- ***National Board Certification.*** Captures \$870,000 GF in FY 2017 and \$785,000 GF in FY 2018 from updates to the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia's public schools who hold certification from the National Board of Professional Teaching Standards.
- ***Correct Data Submission Error.*** Adds \$55,678 GF in FY 2017 and \$37,572 GF in FY 2018 to correct for erroneous Head Start data that had been submitted for the VPI calculations for the City of Buena Vista (submitted total child count that reflected both three and four-year olds instead of just four-year olds). Also adds \$62,645 GF the first year and \$61,826 GF the second year in the K-3 Class Size Reduction program to correct a data error submission from one school division and a rounding correction within the Virginia Preschool Initiative that saves \$153.00 in the first year.
- ***Update Sales Tax Distribution Based on Latest School Age Population Estimate.*** Adds \$1.9 million GF in FY 2018 due to the updates based on the latest yearly estimate of school-age population, July 1, 2015, provided by the Weldon Cooper Center for Public Service at the University of Virginia. These changes in sales tax revenue distributions, in turn, impact the remaining balance of the SOQ costs that are split between the state and divisions.
- ***Virginia Public School Authority (VPSA) Grants.*** Captures \$5.5 million NGF in FY 2017 and \$5.7 million NGF in FY 2018 based on updates for schools reporting fall 2016 membership and for the FY 2017 accreditation status used for calculating grants under the e-Learning Backpack Initiative.

Policy Changes

- ***Increase Supplemental Lottery Per Pupil Amount.*** Adds \$34.1 million GF in FY 2018 to increase the Lottery Per Pupil Allocation, bringing the total to \$191.3 million in FY 2018, which is 35 percent of the total Lottery Proceeds amount for the year.
- ***Funding for the State's Share of a 2 Percent Salary Increase.*** Adds \$32.0 million GF in FY 2018 based on the state's share of a 2 percent salary increase for instructional and support positions' base pay recognized by the Standards of Quality (SOQ) funding model and for the Academic Year Governor's Schools. Funding is calculated based on February 15, 2018, but localities have the flexibility as to their locally selected start date during the 2016-18 biennium.
- ***Small School Division Enrollment Loss.*** Adds \$7.3 million GF the first year to provide partial funding assistance to eligible school divisions that have had a 5 percent or more decline in their average daily membership from 2011 to 2016. Of the 135 school divisions, 42 are affected.
- ***Project Graduation Distribution Funding Formula Change.*** Reduces funding by 50 percent to begin phasing out the program by \$1.4 million for Project Graduation, while also changing the funding methodology from application-based to a formula-based allocation using the number of failures on SOL end-of-course assessments in a division and comparing that figure to the statewide total number of failures. The amounts are adjusted based on the composite index.
- ***Computer Science Teacher Training.*** Adds new language to funding approved in Chapter 780 that directs Northern Virginia Community College, in consultation with the Department of Education, to contract with a partner organization to develop, market, and implement high-quality and effective computer science training and professional development activities for public school teachers pursuant to Chapters 779 and 823 of the 2017 Acts of Assembly (HB 1663/SB 1493).

Also directs Northern Virginia Community College to establish an advisory committee for the purpose of advising the college and its partner organization on the development, marketing, and implementation of training and professional development activities.
- ***Teacher Residency.*** Adds \$500,000 GF in FY 2018 for additional funding to support the effort of attracting, training, paying and retaining quality teachers in hard-to-staff schools. The funding is earmarked for teacher residency partnerships between university teacher preparation programs and Petersburg, Norfolk and Richmond City school divisions.

- ***Power Scholars Academy.*** Provides \$300,000 the second year from the Remedial Summer School assistance program funding to support a pilot public-private partnership between school divisions and the Virginia Alliance of YMCAs. The funding will enable Richmond City, Amherst and Lynchburg schools to enhance summer school learning and retention by expanding their programs with the YMCA.
- ***Vocational Lab Pilot.*** Adds \$175,000 GF the second year to be used to develop a new Vocational Laboratory pilot within the Virginia Aviation Academy located in the Newport News School Division. The lab will be focused on advanced, augmented and virtual reality related education experience.
- ***College Partnership Lab Schools.*** Adds \$50,000 GF the second year for Chesterfield County Public Schools to plan with Virginia State University for the continued development of a college partnership laboratory school in support of Ettrick Elementary School.
- ***Project Discovery.*** Adds \$50,000 GF to existing second year funding for Project Discovery for an annual funding level of \$662,500 GF to provide support to existing Partner Agencies.
- ***Special Education Personnel Traineeship.*** Captures \$50,000 GF in FY 2017 and \$162,814 GF in FY 2018 in expected balances. Also, adds language increasing the grant awards to \$600 with a minimum of three semester hours, overriding the \$450 amount and six semester hour minimum that is currently set out in statute, §22.1-290.02, *Code of Virginia*. In recent years, there have been unspent balances in this program: FY 2016 \$162,814; FY 2015 \$60,926; and FY 2014 \$33,610.
- ***Remove Math and Science Teacher Recruitment Initiative Pilot.*** Eliminates the program and the \$400,000 GF each year from the Math and Science Teacher Recruitment Initiative.
- ***Reduces Teacher Improvement Compensation Initiative.*** Captures \$2.0 million GF the second year from the new teacher improvement initiative appropriation for the first of five annual competitive grants to school divisions. Three \$5,000 planning grants had been awarded in FY 2017 to explore alternative teacher compensation approaches that move away from tenure-based step increases towards compensation systems based on teacher performance and student progress. A total of \$15,000 remains for additional planning grants to be awarded in FY 2018.
- ***Use Increases of Literary Fund to Supplant GF.*** Captures \$25.0 million GF savings in FY 2017 (as reflected in the October 2016 Governor’s Budget Savings Plan) and \$25.0 million GF in FY 2018 which is offset by a like amount increase in nongeneral funds each year, based on Treasury Department’s latest estimates, primarily related

to sale of old unclaimed property stocks that can be made available for the use of the Literary Fund, along with its other routine revenue sources. An additional \$8.0 million NGF is reflected in FY 2017 only. These additional revenues, \$199.3 million in FY 2017 and \$181.3 million in FY 2018, are allocated to support a portion of the state’s share of public school employee retirement contribution costs.

See below for a summary table of the estimated Literary Fund revenues and expenditures.

Revisions to Literary Fund Sources and Uses				
(\$ in millions)				
	Chapter 780		Department of Treasury Estimates	
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2017</u>	<u>FY 2018</u>
Revenue Sources:				
Fines, Fees and Forfeitures	\$70.2	\$70.8	\$54.8	\$61.8
Interest Less Fees	0.8	0.8	0.4	0.9
Unclaimed Property	117.0	110.0	142.0	154.0
Interest on UCP	0.6	0.7	0.4	0.5
Unclaimed Lottery Prizes	10.0	10.5	7.8	8.7
School Division Loan Payments and Interest	20.2	19.2	21.2	20.7
VPSA Reserve	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	\$218.9	\$212.0	\$226.6	\$246.6
Expenditure Allocations:			HB1500, as Adopted	
Teacher Retirement/Social Security	\$165.2	\$155.2	\$199.3	\$181.3
Technology Equip. & “Backpack” Debt Service	64.7	68.1	67.1	69.2
School Security Grants Debt Service	4.9	6.2	4.9	6.2
Interest Rate Subsidy	0.0	0.0	0.0	0.0
School Construction Loans*	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	\$234.8	\$229.5	\$271.3	\$256.7
<i>*DOE has budget authority to issues loans from any available balances.</i>				

Language Changes

- ***PreK Mixed Delivery Exemption.*** Provides additional flexibility that may be needed in order to implement a successful high-quality mixed delivery preschool program to the recipients of a Mixed-Delivery Preschool grant. In addition, the language specifies that new pilot grants awarded beginning in the second year shall be awarded to recipients that offer high quality preschool experience to participating enrolled at-risk four-year-old children.
- ***Teaching Scholarship Program.*** Allows college freshmen to be eligible for the existing Virginia Teaching Scholarship Program. Previously, the program was open to students at or above the sophomore level.
- ***Targeted Extended School Year.*** Exempts a school division from providing a local match after a successful transition from a Denied Accreditation status during the three years of the extended school year grant period. Initial grant awards may be up to \$300,000 per school for up to two years after the initial implementation period, or \$400,000 in the case of schools that have a Denied Accreditation status.
- ***Use Uncommitted Teach for America Appropriation for Teacher Residency Program.*** Allows any unobligated balance in the Teach for America (TFA) appropriation to be redirected to the Teacher Residency program in anticipation that TFA will not expand into Virginia during the 2016-18 biennium appropriation timeframe. Additional action strikes current language that permits fifty percent of any carry-forward balance to be spent by the Teacher Residency program.
- ***Federal Program Grant Funds.*** For informational purposes, adds a table of the pass-thru federal grant awards to school divisions that are reflected in the introduced budget for public education.
- ***eLearning Backpack Initiative.*** Specifies that supplemental grants allocated to school divisions for participation in the Virginia e-Learning Backpack Initiative prior to fiscal year 2017 shall be used in eligible schools for 1) the purchase of a laptop or tablet for a student reported in ninth grade fall membership, as well as 2) the purchase of two content creation packages for teachers per grant. This will ensure that laptops or tablets are included as allowable purchases, consistent with future year issuances. The amounts for such grants shall remain unchanged.
- ***Technical Language Amendment to COCA Rates.*** Modifies language to properly reflect that the Cost of Competing Adjustment (COCA) for support positions is funded in both years of the 2016-18 biennium.

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

	<u>FY 2017</u>	<u>FY 2018</u>
Standards of Quality Programs		
Basic Aid	\$3,186.1	\$3,187.6
Sales Tax	1,347.4	1,377.9
Textbooks <i>(split funded)</i>	12.2	76.6
Vocational Education	52.3	52.2
Gifted Education	34.3	34.4
Special Education	382.1	382.9
Prevention, Intervention, and Remediation	113.8	113.8
English as a Second Language <i>(split funded)</i>	0.0	55.6
Remedial Summer School	24.7	25.8
VRS Retirement	401.2	447.6
Social Security	194.6	195.0
Group Life	<u>13.3</u>	<u>13.2</u>
Total	\$5,761.9	\$5,962.7
Incentive Programs		
Compensation Supplement	\$0.0	\$31.8
Governor's School - Academic & Summer	17.9	18.4
Governor's School - Planning - CTE	0.1	0.0
At-Risk Add-On <i>(split funded)</i>	0.0	76.1
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.4
Special Education - Vocational Education	0.2	0.2
Special Education – Regional Tuition (split funded)	0.0	32.7
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
“Breakfast After the Bell” Incentive	1.1	1.1
Small School Division Enrollment Loss	<u>7.3</u>	<u>0.0</u>
Total	\$31.3	\$165.0
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5

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

	<u>FY 2017</u>	<u>FY 2018</u>
Virtual Virginia	5.4	5.4
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education – Homebound	5.1	5.2
Special Education – Jails	3.4	3.5
Special Education – State Operated Programs	<u>34.9</u>	<u>35.6</u>
Total	\$58.2	\$59.1
Lottery Funded Programs		
Foster Care	\$9.2	\$9.6
At-Risk Add-On (<i>split funded</i>)	98.0	22.0
Virginia Preschool Initiative	69.4	71.0
Early Intervention Reading	20.1	20.1
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	123.3	128.6
School Breakfast Program	4.9	5.5
SOL Algebra Readiness	13.0	12.8
Supplemental Lottery Per Pupil Allocation	36.6	191.3
Regional Alternative Education	8.5	8.6
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	84.7	54.9
Career & Technical Education – Categorical	12.4	12.4
Project Graduation	2.8	1.4
Race to GED (NCLB/EFAL)	2.4	2.4
Path to Industry Certification (NCLB/EFAL)	1.8	1.8
Supplemental Basic Aid	0.8	0.9
Textbooks (<i>split funded</i>)	64.3	0.0
English as a Second Language	<u>53.3</u>	<u>0.0</u>
Total	\$608.6	\$546.5
Technology - VPSA	\$67.1	\$69.2
Security Equipment - VPSA	6.0	6.0
Supplemental Assistance Programs		
(See the following table for individual allocations.)	\$26.9	\$28.3

Supplemental Assistance Programs

	<u>FY 2017</u>	<u>FY 2018</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
Career and Technical Education Resource	298,021	298,021
Career Council at Northern Neck CT Center	60,300	60,300
Charter School Grants	100,000	100,000
College Partnership Lab School	0	50,000
Communities in Schools	1,244,400	1,244,400
Computer Science Training for Teachers	550,000	550,000
Great Aspirations Scholarship Program	400,000	400,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates	573,776	573,776
National Bd. Certification Teacher Bonuses	5,015,000	5,100,000
Newport News Aviation Academy – STEM	100,000	100,000
Petersburg Exec. Leadership Recruitment	350,000	350,000
Positive Behavior Intervention	1,098,000	1,098,000
Project Discovery	425,000	662,500
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	108,905	108,905
Southwest Virginia Public Education	124,011	124,011
STEM Program/Research Study (VA Air & Space Center)	870,625	681,975
STEM Competition Team Grants	100,000	200,000
Targeted Extended School Year Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention	1,931,000	1,931,000
Teacher Residency Program	500,000	1,000,000
Van Gogh Outreach Program	71,849	71,849
Virginia Early Childhood Foundation	2,350,000	2,750,000
Virginia Reading Corps Pilot	300,000	300,000
VA STAR Computer Program	300,000	300,000
Vocational Lab Pilot	0	175,000
Wolf Trap Model Early Childhood STEM	<u>600,000</u>	<u>600,000</u>
Total	\$26,895,095	\$28,253,945

- **Department of Education**

Spending

- ***Instructional Improvement System.*** Adds \$300,000 GF the second year to increase funding for Instructional Improvement System (formerly Educational Information Management System) to provide additional funding to support statewide access to the Department of Education's Instructional Improvement System at no cost to local school divisions.
- ***Student Growth Model.*** Adds \$120,000 GF in FY 2018 for a second year of funding to continue a student growth model pilot program that provides personalized instructional and academic planning for students, facilitates data-driven school improvement efforts, and supports the state's accountability and accreditation systems. The initiative will also receive \$380,000 GF since the Parent Choice Education Savings Accounts bill (HB 1605) was vetoed.
- ***Algebra Readiness Diagnostic Test.*** Adds \$400,000 GF the second year to fund increased contract costs of the Algebra Readiness Diagnostic Test (ARDT), which will allow the state to continue offering a required algebra diagnostic test to school divisions (\$200,000 of the increased cost is allocated proportionately to school divisions from the SOL Algebra Readiness Payments in Direct Aid).
- ***Teacher Licensure Review.*** Adds \$50,000 GF the second year for a one-time file review of teachers who have been convicted of child abuse to make certain that their teacher's license has been revoked.

Savings

- ***October 2016 Governor's Budget Savings.*** Reflects reductions totaling \$763,125 GF in FY 2017 by reducing: (1) \$300,000 for principal training in under-performing schools and the one position responsible for the training; (2) supplanting \$128,500 with federal funds for new dyslexia training (this one GF reduction was not continued in FY 2018); (3) \$100,000 from Information Technology Academy funding; (4) \$100,000 from eMedia funding; (5) \$100,000 from kindergarten readiness assessment funding; and (6) \$34,625, from the performance evaluation training of teachers, principals, superintendents and other affected school divisions personnel in support of the transition from continuing employment contracts to annual contracts for teachers and principals.
- ***Principal Professional Development in Under-Performing Schools.*** Reduces funding by \$300,000 GF in FY 2018 given fewer principals left to train in under performing schools. This is centralized, Department of Education-coordinated training, with assistance from higher education providers.

- ***Reduce Information Technology Academy.*** Saves \$200,000 GF in FY 2018 by reducing the Information Technology Academy appropriation to \$1.3 million GF, reducing the professional development component for teachers and certain instructional materials for students, but retaining full credentialing services to students. DOE will offset the reduction where possible with existing agency resources.
- ***Reduce eMediaVA Funding.*** Saves \$100,000 GF in FY 2018 by reducing funding to \$800,000 GF for eMediaVA. The Department is to modify its contract with WHRO to reduce deliverables commensurate with the reduction. The eMedia initiative was created to be a repository of audio, video, and interactive multimedia learning resources and is free to all public, private and homeschool educators and students. eMedia also provides the digital content development and online learning portal for Virtual Virginia.
- ***Reduce New Kindergarten Readiness Assessment Tool.*** Saves \$100,000 GF in FY 2018 by reducing funding to \$900,000 GF for the new kindergarten readiness assessment tool. The Department of Education is to modify its agreement with the University of Virginia to reduce the scope of services commensurate with the reduction in funding.
- ***Eliminate Two New But Not Yet Filled Positions.*** Saves \$121,182 GF the second year by eliminating one of two professional development FTEs funded in Chapter 780. Also saves \$121,181 GF by eliminating one of two school improvement FTEs funded in Chapter 780. These positions are not yet filled.
- ***Eliminate New Facilities and Pupil Transportation Efficiency Position.*** Saves \$63,710 GF the second year by eliminating 1.0 FTE and retaining the remaining half of the funding to use for a wage pupil transportation efficiency position.
- ***Eliminate Technology Position.*** Saves \$148,000 GF and 1.0 FTE the second year by combining the responsibilities of Technology Innovation and Information Technology Management into one position by eliminating a vacant position.
- ***Supplant GF for Two Positions.*** Saves \$73,908 GF the second year by changing the support for a finance position from general fund to nongeneral funds. Also saves \$121,182 GF by changing the support of a State Operated Programs position from general fund to nongeneral funds.
- ***School Quality Performance Report Card.*** Saves \$150,000 GF the second year by reducing the school performance report card appropriation from \$250,000 to \$100,000. DOE's development of the school quality profile, an enhancement of the school performance report card, will occur over several years at a slower rate or with a more limited scope.

- ***Reduce Teacher Evaluation Training Funding.*** Saves \$34,625 GF the second year, by removing half of the Department of Education's appropriation to provide performance evaluation training to teachers, principals, division superintendents, and other affected school division personnel in support of the transition from continuing employment contracts to annual employment contracts for teachers and principals. This program has been in effect for several years, and funding for the program has declined over the years given a reduced need for services.

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

- ***Transfer Federal Funds Between Programs.*** Shifts \$133,493 NGF each year from Residential Services to the following programs: Classroom Instruction (\$70,000), Food and Dietary Services (\$33,493), and General Management and Direction (\$30,000).
- ***Capital Outlay Project Pool.*** Includes funding reflected in the Capital Project Expenses section (Part 2, Item C-48.10) that provides a portion of \$17.0 million in the second year to be designated for construction authorization for repairs to the exterior of Main Hall. New language requires VSDB to submit a formal plan to the Secretary of Education to address the school's declining enrollment and the current and future uses of Main Hall. Further, the plan must be approved by the Governor before any funding for the Main Hall project is released.

Higher Education

Adopted Amendments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$1971.4	\$8,746.2	\$2,004.2	\$8,835.2
Increases	2.0	119.6	43.8	267.9
Decreases	<u>(6.7)</u>	<u>(8.7)</u>	<u>(108.5)</u>	<u>(531.3)</u>
\$ Net Change	(4.7)	110.9	(64.7)	(263.4)
Chapter 836 (HB 1500, as Adopted)	\$1,966.7	\$8,857.1	\$1,939.4	\$8,571.8
% Change	(0.2%)	1.3%	(3.2%)	(3.0%)
Central Account Reversions	(\$4.0)	(\$1.0)	(\$4.0)	(\$1.0)

2016-18 GF Actions – Chapter 836 (HB 1500, as Adopted)		
	<u>FY 2017</u>	<u>FY 2018</u>
Adopted Spending:		
Higher Education Institution and Center Spending		
State Council of Higher Educ. for VA (SCHEV) - Operations	\$0	\$250,000
SCHEV - Two-Year Transfer Grant Enrollment Growth	0	699,667
SCHEV - New Economy Workforce Credentials	1,000,000	(1,000,000)
UMW – Regional Economic Development/Adult Learners	0	250,000
UVA – Foundation for the Humanities – HB 2296	0	100,000
UVA-Wise – Campus Planning	0	50,000
VCCS – Mechatronics Pilot VWCC and Botetourt County Schools	0	310,000
NCI – Five-Year Plan Funding		100,000
Online VA Network (OVN)	<u>1,000,000</u>	<u>2,000,000</u>
Subtotal:	\$2,000,000	\$2,759,667

2016-18 GF Actions – Chapter 836 (HB 1500, as Adopted)

	<u>FY 2017</u>	<u>FY 2018</u>
Higher Education Reductions		
Transfer VA Degree Completion Network to OVN	(\$1,000,000)	(\$2,000,000)
Higher Education Institutions Across-the-Board	0	(56,063,527)
Other Higher Education (Centers, EVMS, Jeff. Lab)	(800,296)	(1,581,804)
SCHEV - Across-the-Board	(607,811)	(813,236)
SCHEV – Eliminate Cyber Scholarships *	0	(500,000)
SCHEV – Reduce Efficiency/Pathway Fund	0	(275,000)
VCCS – Eliminate Cyber Initiative	(280,000)	(152,000)
VCCS – Reduce Workforce Outreach		(100,000)
Higher Education Research Initiative	<u>(4,000,000)</u>	<u>(6,000,000)</u>
Subtotal:	(\$6,688,107)	(\$67,485,567)
Total:	(\$4,668,107)	(\$64,725,900)
Other Actions Related to Higher Education:		
Central Accounts Interest Earnings & Credit Card Rebate Reduction	\$(4,000,000)	\$(4,000,000)
2% Faculty Salary Increase Plus Additional 1% for Institutions Not Taking FY 17 Salary Actions	\$0	\$18,414,836
VRS Prepayment Recovery – NGF – Part 3	\$26,064,305	\$17,376,204

* *The amendment was vetoed by the Governor.*

Reductions/Savings Actions

- ***Recover Nongeneral Fund Cost of the Virginia Retirement System Payment.*** Reduction of an amount equivalent to the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. This action was taken in the 2016 Session. The extension agencies and the Virginia Institute for Marine Science were exempted under this action. This action is a transfer under Part 3.

Recovery of Savings Related to VRS Prepayment

<u>Institution</u>	<u>FY 2017</u>	<u>FY 2018</u>
Christopher Newport	\$390,307	\$260,205
William & Mary	1,020,946	680,630
George Mason	1,935,422	1,290,281
James Madison	1,551,829	1,034,553
Longwood	326,500	217,667
Mary Washington	314,079	209,386
Norfolk State	486,295	324,197
Old Dominion	1,002,931	668,621
Radford	517,096	344,731
University of VA	5,048,921	3,365,948
UVA at Wise	117,388	78,259
VA Commonwealth	3,210,947	2,140,631
VA Military Institute	288,536	192,357
VA State	477,961	318,641
VA Tech	4,110,195	2,740,130
Richard Bland	42,715	28,476
VCCS	<u>3,377,834</u>	<u>2,251,889</u>
Subtotal	\$24,219,902	\$16,146,602
UVA Health System	\$1,072,236	\$714,824
VCU Health System	772,167	514,778
VIMS	0	0
VT-Ext.	0	0
VSU-Ext.	<u>0</u>	<u>0</u>
Subtotal	\$1,844,403	\$1,229,602
Total	\$26,064,305	\$17,376,204

- **Higher Education Across-the-Board Reductions.** Higher education institutions were exempted from across-the-board reductions for FY 2017. For FY 2018, the adopted budget minimizes the overall impact on each institution's total educational and general (E & G) budget by \$20.0 million and limits the impact on total E & G to 1.5 percent or less for all institutions not otherwise exempted from budget reductions for a savings of \$56.1 million in FY 2018. In addition to Virginia State University, Virginia State Extension, and Norfolk State University, Virginia Tech Extension and the Virginia Institute for Marine Science were exempted in the adopted budget from the FY 2018 reductions. Additional exemptions include new veterans and workforce funding at George Mason University and the Virginia Community College System, as well as, the Melcher's Monroe Museums under the University of Mary Washington. Financial aid programs were also exempt from reductions.

Higher Education Institution FY 2018 Reductions	
<u>Institution</u>	<u>FY 2018</u>
Christopher Newport	\$757,606
William & Mary	2,183,886
George Mason	5,819,760
James Madison	3,253,127
Longwood	719,868
Mary Washington	806,997
Norfolk State	0
Old Dominion	3,196,139
Radford	1,334,488
University of VA	7,036,035
UVA at Wise	57,218
VA Commonwealth	8,018,515
VA Military Institute	543,346
VA State	0
VA Tech	8,588,385
Richard Bland	20,526
VCCS	<u>13,727,631</u>
Subtotal	\$56,063,527
VIMS	0
VT-Ext.	0
VSU-Ext.	<u>0</u>
Total	\$56,063,527

- **Other Higher Education Reductions.** The higher education centers are required to implement a 5 percent across-the-board reduction in each year of the biennium resulting in reductions of \$2.5 million over the biennium. Eastern Virginia Medical School (EVMS) is exempted from a reduction in FY 2017 and financial aid and indigent care amounts are exempted in their calculation in FY 2018. In addition, during the Reconvened Session an amendment was adopted to reduce the reduction to EVMS by approximately one percent.

Reductions to the Other Higher Education Agencies in FY 2017 and FY 2018		
<u>Institution</u>	<u>FY 2017</u>	<u>FY 2018</u>
Eastern Virginia Medical School	\$0	\$748,467
New College Institute	86,409	102,412
Inst. for Adv. Learning & Research	321,862	321,856
Roanoke Higher Educ. Authority	73,300	73,301
So. VA Higher Education Center	143,544	160,582
Southwest VA Higher Educ. Center	108,053	108,058
Jefferson Lab	<u>67,128</u>	<u>67,128</u>
Total	\$800,296	\$1,581,804

- **State Council of Higher Education for Virginia (SCHEV).** Provides a reduction of 5 percent the first year and 7.5 percent the second year to all programs/appropriations except for the Virtual Library of Virginia (VIVA) which maintains a 5 percent reduction in the second year. Financial aid programs are also exempt from reductions in each year of the biennium. The following table provides for a more detailed explanation of the reductions including additional targeted reductions.

**State Council of Higher Education for Virginia
Identified Across-the-Board Reductions and Additional Targeted
Reductions for FY 2017 and FY 2018**

	<u>FY 2017</u>	<u>FY 2018</u>
Hold Positions Vacant	\$0	\$303,722
Reduce Excellence & Innovation Program	0	275,000
Eliminate Cyber Scholarships (<i>vetoed by Gov.</i>)	0	500,000
Reduce Virtual Library of VA (VIVA) (5%)	0	412,701
Reduce Wage Staff Expenses	0	30,000
October Savings Strategies for FY 2017	607,811	0
Eliminate Internship Program	0	40,000
Reduce Support for Long. Data System (VLDS)	<u>0</u>	<u>26,813</u>
Total	\$607,811	\$1,588,236

- *VCCS - Eliminate Cyber Initiative.* Defers funding for a new cybersecurity program and curriculum approved in the 2016 Session, a reduction of \$280,000 GF in FY 2017 and \$152,000 GF in FY 2018.
- *VCCS - Reduce Workforce Outreach.* Defers \$100,000 GF in FY 2018 for workforce program outreach efforts approved in the 2016 Session.
- *Higher Education Research Initiative.* Includes a reduction of \$4.0 million GF the first year (a 50 percent reduction) and a reduction of \$6.0 million GF the second year (a 43 percent reduction). This action leaves \$12.0 million over the biennium in the Virginia Research Investment Fund (VRIF). The actions taken during the 2016 Session provided \$22.0 million GF over the biennium 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), a process identified under Chapter 775 of the 2016 Acts of Assembly.

Spending

- **Higher Education Allocations:**
 - *Two-Year College Transfer Grant Program.* Includes funding of \$699,667 GF the second year for projected enrollment growth in the two-year college transfer-grant program. Additional language allows flexibility to use any remaining unspent funds at year end within all two-year transfer grant programs.

- ***New Economy Workforce Credential Grant Program.*** Transfers \$1.0 million GF from the second year to the first year for higher than expected demand. Funding passed during the 2016 Session provided \$4.0 million GF (new total \$5.0 million) in FY 2017 and \$8.5 million GF (new total \$7.5 million) in FY 2018 under SCHEV for high-need certification programs for two-year college students under the New Economy Workforce Credential Grant Program in accordance with Chapters 326 and 470 of the 2016 Acts of Assembly. Under the program, students pay one-third of the cost of the program. The specified two-year college receives one-third of the cost when the student completes the program and the final one-third when the student receives the certification.
- ***State Council of Higher Education for Virginia – Virginia Women's Institute for Leadership (VWIL).*** Includes funding of \$15,395 GF in FY 2017 and \$23,092 GF in FY 2018 for the VWIL program at Mary Baldwin. Students in this program are not eligible for Tuition Assistance Grants (TAG) and this funding takes the place of those grants. This action restores funding to the level in Chapter 780 of the 2016 Acts of Assembly.
- ***State Council of Higher Education for Virginia – Operations Funding.*** Provides \$250,000 GF in FY 2018 for operations at the Council in order to support additional activities and duties needed to assist the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education.
- ***University of Mary Washington – Regional Economic Development/Adult Education Courses.*** Includes \$250,000 GF in the second year to enhance regional economic development initiatives by establishing high quality programs to meet the needs of the adult education population in the region including veterans, first-generation, and other non-traditional students.
- ***University of Virginia – Foundation for the Humanities.*** Provides \$100,000 GF in FY 2018 to the Virginia Foundation for the Humanities to support provisions of Chapter 647 of the 2017 Acts of Assembly (HB 2296), a bill that directs the Foundation to identify the history of formerly enslaved African Americans in Virginia and determine ways to preserve the history for educational and cultural purposes.
- ***University of Virginia - Wise Campus Planning.*** Includes \$50,000 GF in FY 2018 for the development of a plan regarding the University's desire to expand enrollment. The plan also requires the University to report on how these plans will impact the capital outlay needs of the campus.
- ***VCCS – Mechatronics Pilot VWCC and Botetourt County Schools.*** Provides \$310,000 GF in the second year for faculty accreditation and equipment for a pilot mechatronics technician program in partnership with Virginia Western Community

College, Botetourt County Public Schools, and local industry partners. The goal of this program is to prepare 100 Mechatronic Engineering Technicians over five years using established career pathways with Botetourt County Public Schools and Virginia Western Community College.

- ***Online Virginia Network (OVN).*** Transfers \$3.0 million GF over the biennium from the Virginia Degree Completion Network under SCHEV to OVN and additional language provides funding and policy guidance for the Online Virginia Network Authority established under Chapter 686 of the 2017 Acts of Assembly (HB 2262). The Authority is to coordinate the online delivery of courses to facilitate the completion of degrees at George Mason University and Old Dominion University and requires the Authority to be governed by a 15-member board.
- ***New College Institute – Five-Year Plan.*** Includes \$100,000 GF in FY 2018 for the Institute to research and develop a five-year plan.
- ***Faculty Salary Increase.*** Provides \$18.4 million GF under Central Accounts for faculty salary increases in FY 2018. Within this amount, almost \$17.0 million is allocated for a 2 percent salary adjustment for faculty (Teaching and Research Faculty, Administrative Faculty, and Appointed Officials) at public institutions of higher education, effective July 10, 2017. An additional \$1.4 million GF is provided for an additional one percent salary adjustment for faculty members at institutions that did not provide their own compensation adjustment in FY 2017 (CNU, RBC, JMU, NSU, RU, VSU, VSU-Ext., and VMI). Graduate teaching assistants and part-time faculty were not included in this increase.

Other Higher Education Actions

- **Distribute Second Year Financial Aid Funding from SCHEV to Individual Institutions.** Moves the \$24.1 million GF in FY 2018 that was under SCHEV for need-based undergraduate financial aid to the individual public higher education institutions. The allocation is the same as provided to each institution under FY 2017. The Joint Subcommittee on the Future Competitiveness of Virginia Higher Education recommended that no changes be made unless additional funding was to be provided for this purpose in FY 2018.
- **Procurement Language for the Virginia Community College System (VCCS).** Allows for additional procurement authority for the community colleges subject to review and approval by the Department of General Services.
- **VCCS – Dual Enrollment.** Language directs the VCCS, the Department of Education, and SCHEV to recommend certain changes to the structure of dual enrollment. For the 2017-18 school year, the language also requires the VCCS to allow school divisions and local community colleges that offer dual enrollment courses to negotiate different costs for dual

enrollment courses held at the local community college where a previous agreement had existed and where there would be no loss of revenue based on the previous agreement.

- **Joint Subcommittee on the Future Competitiveness of Virginia Higher Education.** Additional language directs the Joint Subcommittee to conduct a focused review of Virginia public higher education's access, affordability, transparency, and autonomy issues.
- **Eliminate Interest Earnings and Credit Card Rebates.** Reduces funding by \$4.0 million in each year under Central Accounts for incentives promised under higher education restructuring to the higher education institutions. Part 3 language allows for the transfer to the general fund the interest earnings on tuition and fees from Educational and General Revenues from the Level III institutions in each year of the biennium.
- **Virginia Research Investment Committee Assessment.** Language authorizes the Committee to conduct a study of Virginia's research assets using previously appropriated funds.

Other Education

Adopted Amendments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$64.0	\$49.2	\$66.0	\$49.1
Increases	0.0	0.0	1.4	3.4
Decreases	<u>(1.9)</u>	<u>0.0</u>	<u>(2.6)</u>	<u>0.5</u>
\$ Net Change	(1.9)	0.0	(1.2)	3.9
Chapter 836 (HB 1500, as Adopted)	\$62.0	\$49.2	\$64.8	\$53.0
% Change	(3.0%)	0.0%	(1.8%)	8.0%

- **Jamestown-Yorktown Foundation**

- **October 2016 Governor’s Savings Plan.** Reduced the GF budget by 5 percent, or \$486,301, in FY 2017 by delaying museum technology and maintenance, delaying implementation of an interactive distance learning program, and reducing targeted trade and promotional initiatives.
- **7.5 Percent Reduction in FY 2018.** Saves \$349,225 GF the second year by eliminating funding for four positions and reducing printing services and one curatorial position and half an exhibit manager position; \$111,226 GF the second year by supplanting with nongeneral fund revenue; \$101,912 GF the second year by eliminating a support position and reducing the security services contract, \$72,211 GF the second year by reducing buildings and grounds maintenance, and \$34,780 GF the second year by reducing targeted promotional initiatives.
- **Tourism, Education Market Activity, and Staffing.** Adds \$496,232 GF and 4.0 FTE the second year to support fee-based museum programming and marketing initiatives in order to generate nongeneral funds. Also adds \$165,433 GF and 2.0 FTE the second year for educational programs.

- **Jamestown-Yorktown Commemorations**
 - ***October 2016 Governor’s Savings Plan.*** Reduced the GF budget by 5 percent, or \$193,442, by limiting programming and marketing initiatives and certain printed and electronic promotional brochures and materials.
 - ***7.5 Percent Reduction in FY 2018.*** In the second year, saves \$154,754 GF by reducing tourism promotion to the group tour market, \$118,000 GF by reducing marketing and communications support for partner programs and events, \$94,500 GF by reducing grants to partner agencies, \$87,500 GF by reducing printed and electronic materials, \$52,973 GF by reducing the number of regional outreach events to promote statewide engagement, and \$38,688 GF by reducing the number of promotional brochures.
 - ***Additional Targeted Reduction.*** In addition to the percentage targets applied to most agencies, also reduced funding by \$175,000 GF in FY 2017 and \$239,117 GF in FY 2018 for the 2019 Commemoration activities (Chapter 780 of the 2016 Acts of Assembly added \$3.6 million in FY 2017 and \$7.0 million in FY 2018 to help plan, develop, and leverage partnerships for the 2019 Commemoration).
- **Library of Virginia**
 - ***October 2016 Governor’s Savings Plan (Revised).*** Reduced funding by \$413,742 GF in FY 2017 (less than the \$663,171, or 5 percent, reduction announced in October) by eliminating positions and delaying replacement of computers, printers and scanners. Aid to Public Libraries was exempted from the target calculation and was not reduced in either year.
 - ***Continue Savings in FY 2018.*** Reduced funding by \$57,726 GF the second year. This smaller reduction will allow the Library to re-open six days a week, including Saturdays, and also address archives staffing needs.
- **Science Museum of Virginia**
 - ***October 2016 Governor’s Savings Plan.*** Reduced funding by \$266,282 in FY 2017 by eliminating an unfilled deputy director position, reducing operating and maintenance expenses, reducing wage expenses, and reducing advertising.
 - ***Continue Savings in FY 2018.*** Saves \$133,282 GF the second year from reduced operating expenses in maintenance, wage, advertising, and eliminating a vacant position.

- **Virginia Museum of Fine Arts**

- *October 2016 Governor's Savings Plan.* Reduced the GF budget by 5 percent, or \$497,556, in FY 2017 by limiting discretionary funds across all departments, reducing web development customizations, and utilizing in-house staffing for selected conservation projects.
- *7.5 Percent Reduction in FY 2018.* In the second year, saves \$232,343 GF by reducing discretionary and nonpersonal services across all departments, \$190,000 GF by reducing customization for web development and renegotiating the security contract, and \$50,000 by utilizing in-house staff for selected conservation projects. Also supplants \$274,075 GF with a reallocation of \$163,175 NGF for exhibition planning and production costs and \$110,900 NGF to support operations and conservation activities, from additional dedicated special revenue or more donor funding.
- *Plan 2020.* Reflects an additional \$3.4 million NGF to account for increased donations to support strategic planning initiatives in the museum's strategic plan titled Plan 2020.
- *Entertainment Expenses.* Amended language adds "entertainment expenses commonly borne by businesses" to existing language regarding a special revenue account fund detail code for donated funds and fundraising activities.

- **Virginia Commission for the Arts**

- *October 2016 Governor's Savings Plan.* Reduced the GF budget by 5 percent, or \$188,088, in FY 2017 by proportionately decreasing final payments of arts grants, eliminating waitlist funds for touring arts groups, and eliminating funding for the artist fellowship in poetry.
- *7.5 Percent Reduction in FY 2018.* Saves \$278,396 GF the second year by reducing total funding for Financial Assistance to Cultural Organizations (with preference to performing arts) to \$2.9 million GF. Also supplants a portion of the reduction with \$95,000 NGF from the Virginia Arts Foundation Fund, which includes revenues transferred to the Fund from the special license plates for Virginians for the Arts program; voluntary contributions collected through the income tax check-off for the arts; and other gifts or contributions.

- **Frontier Culture Museum**

- *October 2016 Governor's Savings Plan.* Reduced the GF budget by 5 percent, or \$87,586, in FY 2017 by leaving one classified interpreter position unfilled and leaving vacant wage interpreter positions unfilled.

- ***7.5 Percent Reduction in FY 2018.*** Saves \$91,611 GF the second year by leaving open interpreter positions vacant (Chapter 780 had added new funding of \$150,000 GF each year for historical interpreters). Also, saves \$39,796 GF the second year by supplanting with a like amount of nongeneral funds from increased general admission prices and institution of a new annual pass program at the beginning of FY 2017.
- ***Interpretative Staff.*** Adds \$200,000 GF the second year to allow the Frontier Culture Museum to hire additional staff for educational and interpretive programs.
- **Gunston Hall**
 - ***Maintenance Reserve Allocation.*** In Item C-44, allows Gunston Hall to use its maintenance reserve allocation to pave roads, paths, and parking lots, improve entrance accessibility, and improve the grounds. In addition, allows up to 20 percent of its annual maintenance reserve allocation (\$173,320 in FY 2018) to restore, repair or renew exhibits.

Finance

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$2,467.1	\$667.7	\$1,890.4	\$670.1
Increases	0.5	0.0	1.7	0.0
Decreases	<u>(15.3)</u>	<u>(0.0)</u>	<u>(4.6)</u>	<u>(7.9)</u>
\$ Net Change	(14.8)	0.0	(2.9)	(7.9)
Chapter 836 (HB 1500, as Adopted)	\$2,452.3	\$667.7	\$1,887.5	\$662.3
% Change	(0.6%)	0.01%	(0.16%)	(1.17%)
FTEs	1,098.60	204.40	1,094.60	204.40
# Change	0.00	0.00	(4.00)	0.00

- **Office of the Secretary of Finance**

- *Funding to Support Local Distress Remediation.* Adds \$500,000 GF the first year, to be used at the discretion of the Secretary of Finance, to conduct intervention and remediation efforts for fiscally distressed localities that were documented by the Office of the Secretary of Finance prior to January 1, 2017.

- **Department of Accounts**

- *Working Capital Advance for Payroll System Replacement.* Provides up to a \$52.0 million working capital advance to the Department to reflect the estimated total cost of the replacement of the Commonwealth Integrated Payroll Personnel System (CIPPS). Language specifies that up to \$10.0 million may be used for unforeseen costs related to the roll-out of the Cardinal financial management system. In Chapter 780 of the 2016 Acts of Assembly, a \$25.0 million capital advance was included, \$10.0 million of which was allotted for unforeseen expenditures related to the roll-out of the Cardinal statewide financial management system.

- **Department of Accounts Transfer Payments**

- *Rainy Day Fund Withdrawal Authorization and Amounts.* Includes language authorizing the State Comptroller to withdraw funds from the Revenue Stabilization Fund (“Rainy Day Fund”) and deposit those funds in the general fund. The withdrawal amounts are estimated at \$294.7 million in FY 2017 and \$272.5 million in FY 2018. For both years, the estimated amounts represent one-half of the anticipated budget shortfall.
- *Transfer Administration of Line of Duty Act Program.* Transfers appropriation totaling \$9.5 million NGF the second year to the Department of Human Resource Management (DHRM) and the Virginia Retirement System (VRS) to reflect the transfer of administrative responsibility associated with the Line of Duty Act (LODA) program, pursuant to Chapter 677 of the 2016 Acts of Assembly. Corresponding amendments in DHRM and VRS recognize those agencies’ shares of the appropriations transfer.
- *Increase FY 2017 Rainy Day Fund Deposit to APA Certified Amount.* Adds \$19,286 GF the first year to increase the appropriation for the mandatory deposit to the Revenue Stabilization Fund (“Rainy Day Fund”) to reflect the amount certified by the Auditor of Public Accounts.

- **Department of Planning and Budget**

- *Continue Contractual Obligations of the Council on Virginia’s Future.* Provides \$110,000 GF the second year to continue the Council’s contracted services related to Virginia’s Performance Reporting Scorecard. The Council will sunset on July 1, 2017.

- **Department of Taxation**

- *October 2016 Savings.* Includes reductions totaling \$2.5 million GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan. Adjustments include:
 - Deferring the development of new mobile applications and technology refreshing, and reduces spending for software enhancements;
 - Reduces the scope of the Audit Case Management System;
 - Defers the hiring of one technology position and one tobacco compliance position until November 25, 2016, and eliminates funding for one technology position and two tobacco compliance positions;
 - Defers the hiring of IT contractors;

- Reduces employee technical and leadership training; and travel costs;
 - Reduces the number of laptops to be refreshed, as well as not hiring consultants to perform subsequent laptop refreshing, and a variety of costs related to equipment maintenance, security equipment upgrades, and professional services
- ***Tax Amnesty Program Language.*** Adds language authorizing the use of revenue generated by the tax amnesty program for costs incurred. Included is the authorization of a Treasury Loan of up to \$5.5 million for start-up costs to administer the program until it is generating revenue. Also provided is the use of revenue generated from the program for direct costs incurred to manage the program.
 - ***Audit Case Management System Timeline Adjustment.*** Reduces \$475,000 GF the second year through adjusting the development timeline of the Audit Case Management System by reducing the scope of the system.
 - ***Eliminate Funding for Positions.*** Eliminates \$283,126 GF the second year, which reflects funding for one technology position and two tobacco compliance positions that were added in the 2016 session.
 - ***Expand Electronic Filing Mandates.*** Reduces \$83,168 GF the second year by adhering to budget language mandating that forms be submitted electronically for the Use Tax and Consumer Tax, Litter Tax, and Fiduciary Tax. Savings is generated through reducing processing of paper filed returns.
 - ***Reduction in Discretionary Items.*** Eliminates \$479,669 GF the second year through a variety of cost reduction strategies, including:
 - Reducing discretionary operating costs (\$82,589); Reducing funding for temporary staff (\$30,000); removing a wage position through the elimination of annual update to Virginia Health Savings Account Plan (\$37,000); and achieving vacancy savings through eliminating funding for five non-compliance positions (\$330,080).
 - ***Organizational Restructuring for Operational Efficiencies.*** Reorganizes offices internally and increases the transfer from the Land Preservation Fund. Funding for three positions is being eliminated, one of which will be abolished, resulting in savings of \$195,762 GF and \$100,000 NGF the second year. There is also an increase in revenue use from the Land Preservation Fund totaling \$100,000 GF the second year, which will fund a position associated with the administration of the program.

- **Department of the Treasury**
 - *Relief for Keith Allen Harward.* Provides \$1.5 million GF the second year for the wrongful incarceration of Keith Allen Harward, pursuant to Chapters 617 and 658 of the 2017 Acts of Assembly (HB 1650/SB 1479).
- **Department of the Treasury**
 - *General Operating Cost Reduction Strategies.* Eliminates \$355,397 GF the second year by reducing funding for banking services (\$205,397), and lower check processing costs due to postage savings and a declining volume of check stock (\$150,000).
 - *Supplant General Funded Activities with Nongeneral Funds.* Eliminates \$49,285 GF the first year and \$53,118 GF the second year, and supplants with nongeneral funds for the following:
 - Supplants general fund support for Cash Management, Banking and Security Analyst position with nongeneral funds (\$49,285 the first year, \$126,365 the second year); reallocates support costs within the General Management Division (\$20,572 the first year); and recovers cost associated with administering the Virginia Public School Authority (\$32,546 the second year).
- **Treasury Board**
 - *Adjust Debt Service Funding.* Reduces debt service funding by \$12.8 million GF the first year and \$1.0 million GF the second year due to the refunding of general obligation bonds, Virginia Public Building Authority bonds, and Virginia College Building Authority bonds.
 - *Bond Authorizations for Jail Projects.* Provides Virginia Public Building Authority (VPBA) bonds for the Board of Corrections-approved Rockbridge Regional Jail project (\$103,693) and the Rappahannock Regional Jail project (\$1.1 million).
 - *Out-of-State Capital Outlay Fee.* Reduces \$1.5 million GF the second year and increases \$1.5 million NGF the second year to reflect the increase in the \$1 per credit hour fee paid by out-of-state students at Virginia public colleges and universities. The increase in the fee is related to additional general fund capital outlay investments authorized in 2016.

Health and Human Resources

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$6,053.2	\$8,160.4	\$6,185.8	\$8,246.2
Increases	126.6	190.8	285.3	272.9
Decreases	<u>(47.0)</u>	<u>(36.6)</u>	<u>(33.9)</u>	<u>(40.4)</u>
\$ Net Change	79.5	155.2	251.2	232.4
Chapter 836 (HB 1500, as Adopted)	\$6,132.7	\$8,315.5	\$6,437.0	\$8,478.5
% Change	1.3%	1.9%	4.1%	2.8%
FTEs	8,498.79	6,766.23	8,540.72	6,795.30
# Change	0.00	8.00	38.65	32.35

- **Secretary of Health of Human Resources**
 - *Fund Contractor to Develop an Implementation Plan for Financial Realignment of the Public Behavioral Health System.* Provides \$250,000 GF the first year to prepare an implementation plan for the financial realignment of Virginia's public behavioral health system. The plan will further the goal of transforming the system of care into one that incorporates best practices and state-of-the-art services by treating individuals in the community where appropriate. In addition, it will ensure state hospitals are structured to ensure high quality care, efficient operation and sufficient capacity to serve those individuals in need of state hospital care.
- **Children's Services Act (CSA)**
 - *Mandatory Caseload and Cost Increases.* Adds \$41.2 million GF the first year and \$44.5 million GF the second year to fund the anticipated growth in the CSA program. Additional costs in the program are being driven by caseload growth and the increasing costs of providing services. In addition, the first year includes \$13.2 million in funding to cover the shortfall from FY 2016.

Caseload grew in FY 2015 by 4.3 percent and declined slightly in FY 2016 by 0.6 percent. However, even with a slight decline in caseload in FY 2016, program expenditures grew by 6 percent, which is mainly driven by the 6.6 percent increase in cost per child. The primary driver is the increasing cost of children placed in private day treatment through federally mandated Individualized Education Plans (IEP). The number of children in private day placements increased from 3,416 in FY 2015 to 3,585 in FY 2016. The average cost of a private day placement was \$38,753 in FY 2016 compared with average annual cost of \$23,455, for all CSA services.

- **Department of Health**

New Spending

- *Transfer Responsibility for Sexually Transmitted Disease Testing.* The adopted budget adds \$594,883 GF the second year for the agency to assume responsibility for sexually-transmitted disease testing, which is currently handled by the Department of General Services (DGS) Consolidated Labs. A change in federal grant requirements related to third-party billing will increase DGS testing costs which will be higher than the Department of Health contracting with a private lab.
- *Implement an Emergency Department Care Coordination System.* Provides \$370,000 GF and \$3.3 million NGF the second year to develop and implement a single, statewide technology solution that connects all the emergency departments in the Commonwealth to enable real time communication and collaboration between physicians, providers and other clinical or care management personnel for patients receiving services in hospital emergency departments. The GF for implementing this program will be matched with \$3.3 million in federal Health Information Technology for Economic and Clinical Health (HITECH) Act funds for a total budget in FY 2018 of \$3.7 million. Implementation of this program is contingent upon the receipt of the federal HITECH Act funds.
- *Fund Local Health Department Rent Increases.* Includes funding of \$303,236 GF and \$167,772 NGF to support increases in rent for the Chesterfield County and Accomack County local health departments. The current buildings occupied by these two health departments are local government-owned and are undergoing renovations. As a result of long-term lease agreements that are expiring and the newly renovated spaces, the rent for these two health departments is increasing. The nongeneral fund portion is the local share paid through the cooperative budget.
- *Restore Funding for the Physician Loan Repayment Program.* Adds \$300,000 GF the second year to restore funding for the Virginia State Loan Repayment Program that was eliminated in the Governor's October 2016 Savings Plan and HB 1500, as

introduced. Funding for the program is matched by the federal government to provide student loan repayment on behalf of qualified medical, dental, behavioral health and pharmaceutical (pharmacists) professionals who practice at an eligible site in one of the federally designated Health Professional Shortage Areas in Virginia.

- ***Establish a Perinatal Quality Collaborative.*** Provides \$124,470 GF and \$82,980 NGF the second year for the Virginia Department of Health to establish and administer a Perinatal Quality Collaborative. The Perinatal Quality Collaborative will work to improve pregnancy outcomes for women and newborns by advancing evidence-based clinical practices and processes through continuous quality improvement.
- ***Addition of Neonatal Abstinence Syndrome as Reportable Disease.*** The adopted budget includes \$52,000 GF the second year related to the costs of adding Neonatal Abstinence Syndrome to the list of reportable diseases by the Department of Health. This action is required by Chapters 280 and 185 of the 2017 Acts of Assembly (HB 1467/SB 1323).
- ***Fund Special Olympics Healthy Athlete Program.*** Provides \$10,000 GF the second year for the Special Olympics Healthy Athlete exam and treatment program. The program provides health exams to its athletes and other individuals with intellectual disability and links individuals to health care services. The program also trains health care professionals and students to treat individuals with intellectual disability.

Budget Reductions

- ***October 2016 Savings Plan.*** The adopted budget reduces funding of \$1.1 million GF the first year to reflect the reductions included in the Governor’s October 2016 Savings Plan. Reductions in the plan continued in the second year are reflected as separate amendments.
- ***Continue FY 2017 Budget Reductions in FY 2018.*** Continues budget reduction strategies for FY 2017 in the second year for a savings of \$485,789 GF, including:
 - \$217,539 GF from consolidation of the Environmental Health Hazards Control and Drinking Water Improvement programs;
 - \$200,000 GF from modifying a contract with Virginia Tech for the use of soil scientists to perform evaluations on an as-needed basis rather than paying for a set number of staff;
 - \$38,250 GF for the Hampton Roads Proton Beam Institute, which is a 7.5 percent reduction; and

- \$30,000 GF by eliminating the state match for a federal abstinence grant.
- *Capture Administrative Savings.* Reduces \$150,000 GF each year from administrative savings in the agency’s budget. Budget language allows the agency to spread the reduction across programs within the agency's budget.
- *Transfer NGF Balances.* The adopted budget transfers \$210,000 NGF in cash balances the second year to the general fund, reflecting the projected interest earnings for the following funds:
 - Waterworks Technical Assistance Fund;
 - Donations – Local Health Departments;
 - Trauma Center Fund;
 - Virginia Rescue Squads Assistance Grant Fund;
 - Water Supply Assistance Grant Fund;
 - Radioactive Materials Facility Licensure/Inspection Fund;
 - Medical and Physicians’ Assistant Scholarship and Loan Repayment Fund; and
 - Nursing Scholarship and Loan Repayment Fund.
- *Reduce Agency Server Hardware.* The adopted budget includes savings of \$200,000 GF the second year through consolidation of servers and storage.
- *Capture Savings from Vacant Positions.* Captures savings of \$96,000 GF the second year from vacant positions that have not been filled.

Language

- *Transfer Food Programs to the Department of Education.* The adopted budget includes language authorizing the Department of Planning and Budget to transfer a portion of the appropriation and positions to the Department of Education for certain components of the Summer Food Service Program and the At-Risk After Schools Meals Program.
- *Expand the Sale of Vital Records.* The adopted budget contains language that allows local health departments to sell birth, marriage and divorce records to the public. Currently, local health departments are only allowed to sell death records. In addition, the language also requires that 35 percent of the new revenue generated by the sale of the additional records at local health departments shall be

paid to the state Division of Vital Records to support the overall system. For death records, the local health departments are allowed to keep all of the revenue.

- *Eliminate Set-Aside for 12-Lead EKG Monitors.* Eliminates language in the budget requiring that \$400,000 in nongeneral funds from the Rescue Squad Assistance Fund (RSAF) be set aside for the purchase of 12-lead EKG monitors. The RSAF will continue to approve grants for the 12-lead monitors as they are presented, but the specific requirement for the use of the fund is no longer necessary.
- *Electronic Death Registration System Requirements.* Adds language requiring the state teaching hospitals to work with the Department of Health and Division of Vital Records to fully implement use of the Electronic Death Registration System (EDRS) for all deaths occurring within any Virginia state teaching hospital's facilities. Full implementation shall occur and be reported by the Division of Vital Records to the Chairmen of the House Appropriations and Senate Finance Committees by April 15, 2018, in alignment with Vital Records' plans to promulgate and market the EDRS.
- *Southwest Virginia Graduate Medical Education Consortium.* Eliminates language stating the Southwest Virginia Graduate Medical Education Consortium (GMEC) is a program of the University of Virginia (UVA) at Wise. GMEC is becoming an independent entity and is terminating its formal relationship with UVA at Wise.

- **Department of Health Professions**

- *Add Appropriation for Six Positions.* Adds \$275,813 NGF the first year and \$551,625 NGF the second year to support six new positions authorized in the 2016 Session to address higher workloads as a result of an increase in the number of licensees. The revenue to support the agency comes from licensing fees charged to regulated professions.
- *Prescription Drug Monitoring Program Demonstration.* Adds \$250,000 from nongeneral funds the second year and language directing the agency to develop and implement a real time prescription drug monitoring demonstration program with Medicaid prescribers. The source of nongeneral funds is from prescription drug monitoring funds matched with enhanced federal Health Information Technology for Economic and Clinical Health (HITECH) Act funds. Language requires the Department of Medical Assistance Services to apply for up to \$225,000 in federal HITECH Act funds and makes the program contingent on the receipt of the federal funds.

- ***Fund Additional Building Space.*** The adopted budget includes \$39,450 NGF the first year and \$168,345 NGF the second year to expand space for the agency in its current building. The revenue to support the agency comes from licensing fees charged to regulated professions.
- ***Cost of Legislation to Register Peer Recovery Specialists and Qualified Mental Health Professionals.*** Provides \$50,000 NGF the second year to support the costs of legislation in the 2017 Session that requires peer recovery specialists and other qualified mental health professionals to register with the Board of Counseling.
- ***Add Positions.*** Adds 12 positions to allow the agency to manage the increase in workload across the Health Regulatory Boards that license health professionals, enforce standards of practice, and provide information to health care practitioners and the public.

- **Department of Medical Assistance Services**

Forecast Changes

- ***Medicaid Utilization and Inflation.*** Adds \$73.3 million GF and \$100.1 million NGF in FY 2017 and \$174.5 million GF and \$143.7 million NGF in FY 2018 to fund expected increases in enrollment and medical costs for the Medicaid program. Medicaid spending is expected to increase by 7.4 percent and 4.3 percent, respectively, in FY 2017 and FY 2018; below the average annual growth rate of 7.8 percent over the past 12 years. However, these increases are applied to a larger Medicaid spending base as the FY 2016 expenditures increased by 8.5 percent. Spending growth in the program is largely due to an increase in specialty behavioral health services, Medicare Part B premiums, Part D prescription drug cost increases, increasing utilization in the fee-for-service program, and higher growth in home and community based waiver services.

The November 2016 Medicaid Forecast assumes that managed care rates will increase by 2.1 percent the first year and 5.2 percent the second year. 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 federal Affordable Care Act enrollment, despite the unexpected impact experienced in the last half of FY 2015 and recent trends in this eligibility group.

- ***Adjust Appropriation from the Virginia Health Care Fund.*** The adopted budget decreases the appropriation for Medicaid by \$34.7 million GF in FY 2017 and \$9.2 million GF in FY 2018 and adds a like amount of nongeneral funds each year to reflect higher revenue 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 \$26.8 million balance from FY 2016. Changes to the fund include:

- A decrease of \$8.5 million in FY 2017 and \$8.6 million in FY 2018 Medicaid recoveries;
 - An increase of \$19.0 million in FY 2017 and \$22.2 million in FY 2018 in expected pharmacy rebates; and
 - A decrease of \$2.8 million in FY 2017 and \$4.4 million in FY 2018 from projected reductions in tax collections from cigarettes and other tobacco products.
- ***Fund Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Provides \$2.3 million GF and \$16.4 million NGF in FY 2017 and \$2.8 million GF and \$19.9 million NGF in FY 2018 to reflect the forecast of expenditures in the FAMIS program. The higher forecast is primarily driven by growth in managed care costs.

The FAMIS enrollment trend, which was declining in FY 2015 and FY 2016, has reversed and is increasing compared to FY 2016. 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 adds \$657,633 GF and \$4.4 million NGF in FY 2017 and adds \$927,937 GF and \$6.0 million NGF in FY 2018 to reflect the forecast of expenditures in the SCHIP program. As with the FAMIS program, the higher forecast is primarily due to higher managed care costs and an increasing number of children served by the program. Enrollment of children in the SCHIP program in FY 2016 increased 3 percent over FY 2015. 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 \$605,189 GF the second year 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 has resulted in higher costs for these medical services.

Policy Changes

- *Modify and Create Slots in the New Developmentally Disabled (DD) Waivers.* The adopted budget includes language modifying the distribution of slots to be created across the three new developmental disability waivers. The three waivers are the Community Living (formerly Intellectual Disability) waiver, the Family and Individual Support (formerly Developmental Disability) waiver, and the Building Independence (formerly Day Support) waiver. In accordance with the Settlement Agreement with the U.S. Department of Justice, 440 slots are approved to be created in FY 2018. As a result of the waiver redesign, the new waivers are expected to better align services and supports with the needs of individuals, which results in a shift in need between the waivers allowing 144 new Family and Individual Support waiver slots to be created in FY 2018. The adopted budget includes changes to the slot allocation as follows:

Waiver	Current Slots	Adopted Slots
Community Living	415	180
Family and Individual Support	25	344
Building Independence	<u>0</u>	<u>60</u>
Total	440	584

- *Nursing Facility Payments in Managed Care.* Adds language directing the agency to amend the managed care regulations to reflect that payments for nursing facilities and specialized care services will not be less than the established per diem amounts set by the department's reimbursement methodologies. The language does not impact current contracts for long term care supports and services, but requires the managed care regulations to reflect existing practice.
- *Modify Supplemental Payment Methodology for Public Nursing Homes.* The adopted budget includes language related to supplemental Medicaid payments for local government-owned nursing homes that exempts residents admitted to these facilities from the CCC Plus program unless the department has secured federal approval to use a minimum fee schedule for these facilities. Currently five local-government owned nursing homes provide the Department of Medical Assistance Services (DMAS) with funding to draw down matching federal funds for reimbursement for services provided to Medicaid recipients. New federal regulations prevent Medicaid from making supplemental payments to these

facilities when DMAS implements its managed long-term care services and supports program (CCC Plus) on August 1, 2017.

- ***Allow Customized Rates for Sponsored Residential Services.*** The adopted budget includes sponsored residential services as an eligible service to receive customized rates in Medicaid for providing services to individuals with high needs.
- ***Implement Electronic Visit Verification.*** Includes language directing the agency to implement an Electronic Visit Verification (EVV) system for use by aides providing Medicaid consumer-directed personal care, respite care and companion services. In addition, it provides that the agency should work with agency-based service providers to develop standards for EVV systems that meet federal requirements. The federal 21st Century Cures Act requires states to use EVV for these services by January 1, 2019.
- ***Medicaid Appeals Process (This amendment was vetoed by the Governor).*** Modifies language regarding the Medicaid appeals process to: i) amend regulations to clarify that the informal appeals agent shall have the ability to close an informal appeal based on settlement between the parties up to \$250,000; ii) direct the agency to convene a workgroup to develop a plan to avoid or adjust retractions of Medicaid payments for non-material breaches of the Provider Participation Agreement when the provider has substantially complied with it; and iii) require the agency to report to the Chairmen of House Appropriations and Senate Finance Committees on the status of the plan to avoid retractions.

New Spending

- ***Fund Full Inflation for Nursing Facilities.*** Adds \$5.5 million GF the second year and a like amount of federal Medicaid matching funds to fund the full value of projected inflation (2.5 percent) for nursing facilities in FY 2018. Nursing facilities receive an annual inflation adjustment each year per Virginia regulations. In the 2016 Session, only half (1.25 percent) of the inflation adjustment was authorized and funded.
- ***Increase Nursing Facility Payments.*** The adopted budget adds \$3.3 million GF and \$3.3 million from matching federal Medicaid funds to increase payments for nursing homes effective July 1, 2017. Language changes the price percentages for direct and indirect care. The change will help mitigate the effect of rebasing nursing facility rates utilizing base year costs that reflect multiple years of artificially constrained payments due to budgetary constraints.
- ***Expand GAP Income Eligibility.*** Provides \$2.0 million from the general fund and \$2.0 million in federal matching Medicaid funds the second year to modify the income eligibility criteria for the Medicaid demonstration waiver program for

adults with serious mental illness in Medicaid from 80 to 100 percent of the federal poverty level effective October 1, 2017. Language also adds addiction recovery and treatment services, including partial day hospitalization and residential treatment to those services already provided through the waiver. A separate amendment provides additional funding for expansion-related mental health screenings and administrative costs.

- ***Modify Peer Group Assignment for Danville and Pittsylvania Nursing Facilities.*** The adopted budget provides \$1.6 million GF and a like amount of federal Medicaid matching funds to correct the unintended consequence of changing the designation of the Danville and Pittsylvania County peer group for purposes of calculating Medicaid nursing home reimbursement for nursing facilities located in these localities from a Metropolitan Statistical Area to a Micropolitan Statistical Area. The change occurred in 2013 as part of implementing the Medicaid Price-Based Payment System for nursing facilities.
- ***Restore FY 2018 Inflation for Medicaid Payments to Children's Hospital of the King's Daughters.*** Adds \$1.4 million GF and \$1.4 million from matching federal Medicaid funds the second year and strikes language which would have prohibited the payment of an inflation adjustment in inpatient hospital payments to Children's Hospital of the King's Daughters (CHKD) in FY 2018.
- ***Fund Medicaid Share of Same Day Access Services at Community Services Boards.*** Proposes \$1.3 million GF and an equivalent amount of federal Medicaid matching funds in the second year for the costs associated with the Same Day Access initiative at Community Services Boards (CSBs). This initiative provides funds to ensure CSBs are able to provide assessment and evaluation services on the same day an individual seeks services. The proposed funding is associated with individuals covered by Medicaid. A companion amendment in the Department of Behavioral Health and Developmental Services provides funds for individuals who are not Medicaid eligible.

Administrative Funding

- ***Medicaid Improvements in Long-Term Services and Supports Screening.*** Adds \$687,500 GF and a like amount of matching federal Medicaid funds the second year, four positions, and language to implement recommendations from a recent review of the Virginia Medicaid Program by the Joint Legislative Audit and Review Commission to improve the reliability of Medicaid screening for long-term services and supports.
- ***Fund Long-Term Care Requirements.*** The adopted budget includes \$478,394 GF and \$478,394 from matching federal Medicaid funds and seven positions for the agency to implement the provisions of Chapter 749 of the 2017 Acts of Assembly

(HB 2304) which reflects the JLARC recommendations related to spending in the Medicaid program. The bill primarily focuses on improving and standardizing training for preadmission screenings used in Medicaid to access long-term care services.

- ***Fund Medicaid Fraud Prevention and Prepayment Analytics.*** Adds \$371,000 GF and \$3.0 million from matching federal Medicaid funds for the fiscal impact of Chapter 750 of the 2017 Acts of Assembly (HB 2417) which directs the agency to establish a program, and hire a vendor, using prepayment analytics to mitigate the risk of improper payments to providers of services furnished under the state plan for medical assistance who commit fraud, abuse, or errors.
- ***Increase Managed Care Requirements and Oversight.*** Provides \$357,502 GF and a like amount of federal matching funds for one position and other related administrative costs of the agency's implementation of various Joint Legislative Audit and Review Committee (JLARC) recommendations related to oversight of the Medicaid managed care programs. Budget language requires the agency to establish a profit cap, increase managed care and agency reporting requirements, and strengthen actuarial rate-setting as recommended by JLARC in its December 2016 report on Medicaid Spending. Language also directs the agency to seek federal approval for a proposal for family cost-sharing for the optional 300 percent of Supplemental Security Income eligibility category.
- ***Fund Substance Use Disorder Waiver Evaluation.*** Adds \$150,000 GF and a like amount of federal Medicaid matching funds the second year to fund an independent evaluation of the new Addiction and Recovery Treatment (ARTS) waiver. As part of the approval of the waiver, the federal government requires an evaluation of the effectiveness of the ARTS initiative with external academic researchers.
- ***Corrects Funding for Managed Long-Term Services and Supports Initiative.*** Adds \$50,000 GF and reduces \$50,000 NGF the first year and adds \$125,000 GF and reduces \$125,000 NGF the second year to correct the fund split between state and federal funds for the Managed Long-Term Services and Supports Initiative. Administrative funding for this initiative was provided in the 2016 Session, but the split between funding source was incorrect.
- ***Administrative Costs Related to GAP Expansion.*** Provides \$111,521 GF and \$280,052 in enhanced federal Medicaid matching funds for the administrative costs associated with expanding the Medicaid demonstration waiver program for adults with serious mental illness (GAP) from 80 percent to 100 percent of the federal poverty level effective October 1, 2017. Funding will be used for additional mental health screenings, eligibility processing and other related

administrative costs. A companion amendment provides funding for the medical-related costs of the GAP expansion.

- ***Medicaid Managed Care Organization Reports on Pharmacy Claims.*** Adds \$76,427 GF and a like amount of federal matching Medicaid funds, one position, and language directing the agency to include language in all its managed care contracts requiring quarterly reports on details related to pharmacy claims. The language requires the agency to provide a report using aggregate data to the Chairmen of the House Appropriations and Senate Finance Committee on the implementation of this initiative and impact on program expenditures by December 1, 2017. The language includes provisions to ensure confidentiality and prohibit disclosure of proprietary information related to the report.
- ***Comply with Federal Access Reporting Requirements.*** Provides \$75,000 GF and a like amount of federal Medicaid matching funds the second year to conduct access to care reviews to comply with federal requirements. In November 2015, the federal government approved regulations requiring states to periodically review the adequacy of provider rates and their impact on access to care for various services.
- ***Fund Readiness Reviews for New Managed Care Organizations.*** The adopted budget includes \$67,572 GF and \$202,716 NGF the second year to conduct readiness reviews for new managed care organizations. These reviews are impartial assessments of whether managed care organizations are prepared to operate in Medicaid managed care.
- ***Fund Enhanced Staffing for Estate Recovery Efforts.*** Includes net savings of \$1.4 million GF and an increase of \$1.6 million NGF the second year for expanded estate recovery efforts. This initiative includes costs of \$124,406 GF and a like amount of federal Medicaid matching funds to add three positions to the estate recovery program, bringing the total number of positions to five. The additional recoveries are projected to result in increased revenue to the Health Care Fund of \$1.5 million, which supplants GF used as state match for Medicaid.

Budget Reductions

- ***October 2016 Savings Plan.*** The adopted budget reduces funding of \$2.0 million GF the first year to reflect the strategies included in the Governor’s October 2016 Savings Plan. Reductions in the plan continued in the second year are reflected as separate amendments.
- ***Continue FY 2017 Budget Reductions in FY 2018.*** Continues budget reduction strategies for FY 2017 in the second year for a savings of \$2.6 million GF, including:

- \$688,013 GF and a like amount of federal Medicaid matching funds from reducing contractor audits related to diagnosis related groups (DRG) payments to hospitals by using internal agency staff;
 - \$400,000 GF and a like amount of federal Medicaid matching funds from a delay in reprourement of certain contracts by exercising a one-year extension;
 - \$373,433 GF and a like amount of federal Medicaid matching funds from reducing contractor audits of durable medical equipment and pharmacy services by using internal agency staff;
 - \$279,887 GF and a like amount of federal Medicaid matching funds associated with improved agency operations and efficiencies in the agency;
 - \$264,113 GF and a like amount of federal Medicaid matching funds associated with savings due to normal turnover and vacancies in staff;
 - \$250,000 GF and a like amount of federal matching funds from rate setting and audits of institutional services as the agency moves towards implementing more price-based payment systems, which requires fewer resources;
 - \$250,000 GF and a corresponding increase in federal Medicaid matching funds to reflect a higher federal match rate for information technology (IT) positions; and
 - \$125,000 GF with a corresponding increase in federal Medicaid matching funds the second year to reflect a higher match rate for a major software license due to a change a federal policy.
- ***Reduce Costs for Call Center and Centralized Processing Unit.*** The adopted budget proposes a reduction of \$106,237 GF and \$318,711 in federal Medicaid matching funds the second year by reducing the contract costs of the Cover Virginia call center and the Central Processing Unit.
 - ***Maximize Intermediate Care Provider Assessment.*** Captures \$500,000 GF in savings by increasing the provider assessment on Intermediate Care Facilities for the Intellectually Disabled (ICF-ID) from the current assessment of 5.5 percent to the maximum allowed by federal law of 6 percent. The assessment on ICF-IDs generates additional state dollars used as matching funds to draw down federal Medicaid funds and applies to both private and state providers.
 - ***Capture Unsubscribed Funds for New Medicaid Medical Residencies.*** The adopted budget reduces \$500,000 GF and a like amount of federal matching

Medicaid dollars from unsubscribed funds for the Medicaid medical residency program for FY 2018. The 2016 General Assembly provided funding for a new program to fund 25 medical residency slots effective July 1, 2017, of which 13 were for primary care residencies and 12 for high-need specialty residencies. Currently, 15 residency slots have been awarded to hospitals for fiscal year 2018. Budget language reserves any unused funding for Medicaid residency slots to be used for future costs of the residency program and requires the agency to adjust the 2018-20 Medicaid forecast to include funding for the 25 residency slots approved by the 2016 General Assembly.

- ***Capture Administrative Savings.*** Captures \$250,000 GF and a like amount of federal funds the first year as administrative savings.

Other Budget Actions

- ***Developmental Disability Waivers Workgroup.*** Includes language creating an annual stakeholder’s workgroup for issues related to the developmental disability waiver programs. Specifically, the workgroup will examine issues related to the tools to assess individual support needs, the assigned payment levels for providers, and the communication of these matters to individuals, families, case managers, providers and others.
- ***Notice of MCO Rate Setting and Impact.*** The adopted budget includes language requiring the agency to notify the Director, Department of Planning and Budget, and the Chairmen of the House Appropriations and Senate Finance Committees 30 days prior to any rate change for Medicaid managed care companies, and to provide an estimate of the impact any such change on the state budget.
- ***Supplemental Medicaid Payments to Certain Teaching Hospitals.*** Provides authority for the agency to implement supplemental Medicaid payments to certain teaching hospitals affiliated with an accredited medical school based on the department's reimbursement methodology established for such payments and/or its contracts with managed care organizations. The state's share of funding for the supplemental payments shall be provided by the accredited medical schools, Eastern Virginia Medical School and the Virginia Tech Carilion School of Medicine. Companion amendments in the Higher Education portion and Part 4 of the appropriation act authorize the transfer of funds from these schools to the agency for this purpose.
- ***Revise Indirect Medical Education Payments for Children’s Hospital of the King’s Daughters.*** The adopted budget includes language related to indirect medical education (IME) payments to Children's Hospital of the King's Daughters (CHKD) to ensure that CHKD continues to receive Medicaid payments up to the uncompensated care cost limit as authorized by the General Assembly. This

amendment ensures that in light of recent federal action by the Centers for Medicare and Medicaid related to the calculation of DSH, CHKD will continue to receive total payments consistent with the intent of the General Assembly.

- *Medicaid Pharmacy Liaison Committee Meetings and Input.* Adds language directing the agency to meet with the Pharmacy Liaison Committee at least semi-annually and solicit input regarding pharmacy provisions in the development and enforcement of all managed care contracts.
- *Impact of Waiver Changes on Sponsored Residential Services.* Modifies language in the current appropriation act, approved by the 2016 General Assembly, to have the agency, in cooperation with the Department of Behavioral Health and Developmental Services, collect information and feedback related to payments to family homes and the impact of changes to the rates on family homes statewide from sponsored residential providers and family home providers.
- *Increase Availability of Agency Data to the Public.* Includes language requiring the agency to create a web-based interface for the public to easily access agency data by the end of FY 2018.
- *Line of Credit for the Health Care Fund.* The adopted budget includes language in Part 3 of the budget bill to provide the Health Care Fund with a \$12.0 million line of credit, used in cases where agencies need to maintain cash flow for expenditures while waiting for anticipated revenues. The proposed line of credit is intended to allow the agency to use all tobacco tax collections in June for Medicaid expenditures prior to the end of the fiscal year. Currently, a large portion of the revenue is deposited too late to be used for expenditures in the fiscal year it is collected.
- *Technical Adjustment for Federal Appropriation in Medicaid and Provider Incentive Payments.* Includes a net reduction of \$12.0 million in federal funds that reflects two technical actions. The federal appropriation for federal incentive provider payments for electronic health records is reduced by \$20.0 million each year to reflect the decline in payments as the program nears its end. The federal appropriation for Medicaid is increased by \$8.0 million each year to reflect an oversight from the 2016 Session in which GF was transferred to the appropriation for state facilities, but not the equivalent federal share.

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

Mental Health and Substance Use Disorder Treatment Services

- *Add Funds for Community Behavioral Health Services.* Provides \$4.4 million GF and \$5.0 million in federal funds the second year to increase funding to

community services boards (CSBs) to address service gaps and help reduce admissions to state mental health facilities. Funds will be used for the following services:

- \$5.0 million NGF from the federal State Targeted Response to the Opioid Crisis Grant for opioid treatment services to approximately 700 individuals, and includes language allowing the funding to be used for non-narcotic, non-addictive, injectable treatments;
 - \$2.5 million GF for discharge assistance services for 150 individuals at state mental health hospitals who are facing extraordinary barriers to community placement;
 - \$1.0 million for detoxification services for 250 individuals; and
 - \$880,000 GF to provide an additional community gero-psychiatric team to work with nursing homes and geriatric individuals with mental illness.
- ***Add Funds for Assessment Services at Community Services Boards (CSBs).*** The adopted budget adds \$6.2 million GF and \$1.3 million NGF the second year to help 25 CSBs provide same-day access to assessment services. Of this amount, \$4.9 million GF is provided in the budget for DBHDS and the remaining GF and NGF funding is provided in the budget for the Department of Medical Assistance Services for those services provided on behalf of Medicaid recipients. Funding will be used for additional staffing to provide intake and increase mental health evaluations. Funding will also be used for consultation services to help the remaining CSBs prepare for future implementation of same-day access to services. A companion amendment to the budget in the Department of Medical Assistance Services provides \$1.3 million GF and a like amount of federal Medicaid matching funds.
- ***Expand Permanent Supportive Housing for Mentally Ill.*** Adds \$4.9 million GF the second year to expand permanent supportive housing for individuals with serious mental illness. The program is evidence-based and provides supportive services and rental subsidies to allow individuals with serious mental illness to live in the community and prevent unnecessary hospitalizations, homelessness, or interactions with the criminal justice system. In addition to the program funding, \$100,000 GF is provided in a separate amendment to support one position to oversee the program.
- ***Add Funding for Local Inpatient Bed Purchases for Adults, Children and Geriatric Patients.*** Proposes funding of \$3.0 million GF in FY 2018 for local inpatient purchase of service (LIPOS) program for adults, children and geriatric patients to

divert and discharge these individuals from state psychiatric facilities. Funding is provided in the following manner:

- \$1.25 million GF to divert adults from state mental health hospitals to private inpatient psychiatric beds;
 - \$1.0 million GF to divert and discharge children from the Commonwealth Center for Children and Adolescents to private inpatient psychiatric beds or other appropriate community-based services, based on service plans developed for those children who are ready for discharge; and
 - \$750,000 GF to divert and discharge geriatric patients from state geriatric mental health treatment facilities to private inpatient psychiatric beds or other appropriate community-based services, based on service plans developed for those individuals who are ready for discharge.
- ***Fund Opiate Overdose Reversal Kits.*** Provides \$200,000 NGF the second year from the federal State Targeted Response to the Opioid Crisis Grant to provide funding for the purchase and distribution of 9,000 additional REVIVE! Kits and 6,600 units of Narcan Nasal Spray which are used to revive individuals who have overdosed on opiates. Each kit includes equipment to conduct two opiate overdose reversals.
- ***Add Position to Coordinate Medication Assisted Treatment Programs.*** Provides \$78,750 GF the second year to add one position to coordinate medication assisted treatment programs for individuals with substance use disorders.

Facility Mental Health Services

- ***Address Special Hospitalization Costs at State Facilities.*** Provides \$1.6 million GF each year to address the increase in special hospitalization costs for individuals residing in state facilities, including the Virginia Center for Behavioral Rehabilitation. Spending on special hospitalization expenditures to provide outside medical care to facility residents at the 9 mental health facilities has almost doubled since FY 2013.
- ***Add Direct Care Staff at Catawba Hospital.*** The adopted budget adds \$805,281 GF the second year to fund 10 direct care positions at Catawba Hospital. Additional staff is needed to handle the increase in admissions and patients in need of direct supervision. Recent changes in law have doubled the number of temporary detention order admissions to the facility.
- ***Add Direct Care Staff at Piedmont Geriatric Treatment Center.*** The adopted budget adds \$474,447 GF the second year to fund 10 direct care positions to handle the increase in admissions at the facility.

- ***Increase Pharmacy Budget at Western State Hospital (WSH).*** Provides \$305,000 GF the second year to increase the pharmacy budget at WSH to address the increased census and discharge rates. Individuals who are discharged from the facility are provided with a 14-day supply of needed medication to ensure continuity of care until outpatient services begin. Recent changes in mental health laws have resulted in more admissions and discharges.
- ***Add Staff at the Virginia Center for Behavioral Rehabilitation.*** Adds \$301,805 GF the second year for 12 additional security and vocational positions to address the growing census at the facility.
- ***Increase Child Psychiatrist Services at the Commonwealth Center for Children and Adolescents.*** Provides \$269,985 GF the second year to add one full-time psychiatrist at the facility to ensure both units are staffed with a psychiatrist.
- ***Add Staffing at the Northern Virginia Mental Health Institute (NVMHI).*** Adds \$256,488 GF the second year for four additional security officers at the facility. The facility is experiencing a higher number of jail transfers, as well as an increase in admissions and acuity of individuals admitted to the facility.
- ***Transfer Funds from Northern Virginia Training Center (NVTC) to NVMHI.*** Includes the transfer of \$136,822 GF the second year from NVTC to NVMHI to support operations that had been shared by the facilities prior to the closure of NVTC.

Intellectual and Developmental Disabilities Services

- ***Provide Appropriation from Behavioral Health and Developmental Services (BHDS) Trust Fund for Building Community Capacity.*** Appropriates \$8.6 million the second year from the BHDS Trust Fund to be spent on services to expand community capacity for individuals with intellectual and developmental disabilities. Language specifies that the funds will be used for crisis stabilization services, quality improvement and expanding community-based housing, primarily in the Northern Virginia catchment area. The additional funding is anticipated from the sale of the Northern Virginia Training Center.

Budget Reductions

- ***Governor's October 2016 Budget Reductions.*** Includes reduction strategies announced in October 2016 for a savings of \$5.1 million GF in FY 2017.
- ***Continue FY 2017 Budget Reductions in FY 2018.*** Continues budget reduction strategies for FY 2017 in the second year for a savings of \$3.6 million GF, including:

- \$2.5 million GF from unobligated funding available due to the closure of the Northern Virginia Training Center;
- \$239,005 GF from reduced costs for transitioning individuals from training centers who are not eligible for Medicaid;
- \$222,000 GF in reduced costs to operate the background check program;
- \$202,595 GF from personnel actions to eliminate, layoff, or adjust salaries for positions;
- \$200,000 GF from reductions in VITA expenditures on computer and telecom hardware; and
- \$140,000 GF from eliminating funding for the DOJ transition tracking system, which had been delayed and is no longer necessary.

Language

- *Developmental Disability Waiver Reporting Requirements.* Requires the agency to report on implementation of the Developmentally Disabled (DD) Waiver programs and the management and characteristics of individuals on the waiting list for services through the DD Waiver programs. The agency is required to report on these items to the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2017.
- *Modify Language Capping Carryforward Amount of Unexpended Special Fund Balances.* Includes language to lower the cap on amounts that can be carried forward into the next fiscal year of unexpended special fund balances from \$30.0 million to \$25.0 million. Language also clarifies that this cap applies only to special funds, and would not apply to balances in the Behavioral Health and Developmental Services Trust Fund.
- **Department for Aging and Rehabilitative Services**
 - *Fully Fund Care Coordination for the Elderly Virginians Program.* Provides \$490,000 GF the second year for the Care Coordination for the Elderly Virginians Program. This program provides care coordination services for low-income older Virginians throughout the Commonwealth. Language is added to clarify that in fiscal year 2018, the number of Area Agencies on Aging (AAAs) authorized to use the funding for the program shall increase from 18 to 25. The Governor’s October 2016 Budget Reductions eliminated funding for the program only in FY 2017. This action resumes the program in FY 2018 across all AAAs.

- ***Add Funds to Expand Office of the Long-Term Care Ombudsman.*** The adopted budget adds \$395,124 GF and \$395,124 in matching federal Medicaid funds and six positions to expand the state Office of the Long-Term Care Ombudsman to support the new Medicaid Managed Long-Term Services and Support (MLTSS) waiver. The federal Centers for Medicare and Medicaid require the Commonwealth to ensure an independent ombudsman program is available to resolve any problems that arise between managed care organizations and Medicaid recipients participating in the MLTSS waiver and to ensure that participants have access to conflict free counseling on their plan choice as well as independent enrollment or disenrollment.
- ***Governor’s October 2016 Budget Reductions.*** Includes reduction strategies announced in October 2016 for a savings of \$2.4 million GF the first year.
- ***Restorations of FY 2017 Budget Reductions.*** The adopted budget in separate amendments restores funding in FY 2017 that was reduced in the October 2016 Budget Reductions, as follows:
 - \$375,000 GF to fully restore the reduction for brain injury services;
 - \$200,000 GF to fully restore the reduction for Centers for Independent Living;
 - \$200,000 GF to fully restore the reduction for the Long Term Employment Support Services program; and
 - \$145,834 GF to fully restore the Pharmacy Connect program operated by Mountain Empire Older Citizens.
- ***Capture Administrative Savings.*** Reduces funding by \$45,000 GF in FY 2017 and \$534,240 GF in FY 2018 through streamlining operations and reducing discretionary expenditures, by the following actions:
 - \$289,083 GF from three position layoffs in agency administration and the continuation of savings from FY 2017 from streamlining payroll processing;
 - \$178,721 GF from operations in the Office of Community Integration, Community Rehabilitation Case Management Services and Community Based Services;
 - \$45,000 GF in FY 2017 from administrative efficiencies;
 - \$34,951 GF from restructuring the workforce in the Policy and Legislative Affairs Office; and

- \$31,485 GF from reducing management and oversight for brain injury services, Centers for Independent Living and Long-Term Employment Support Services.

- **Woodrow Wilson Rehabilitation Center**

- *Appropriate Nongeneral Funds to Reflect Revenues.* Increases funding by \$1.3 million NGF each year of the biennium to reflect changes in the most recent nongeneral fund revenue projections.
- *Governor’s October 2016 Budget Reductions.* Includes reduction strategies announced in October 2016 for a savings of \$252,755 GF in FY 2017.

- **Department of Social Services**

Spending Increases

- *Fund Increase in Child Welfare Services per Federal Mandate.* Provides \$5.5 million GF and \$2.5 million NGF the second year 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. The introduced budget proposes using these “reinvestment” funds in the following manner:
 - \$977,000 GF and \$2.5 million in matching federal funds to update the child welfare information system to make it mobile for workers to use in the field;
 - \$1.3 million GF to add local workers to address an increase in child protective services assessments and investigations of substance exposed infants; and
 - \$3.2 million GF to add local workers to handle increasing workloads for child and adult protective services and adoption case management.
- *Restore Funds for VITA Costs of Transitioning from UNISYS Mainframe to Virginia Case Management System (VaCMS).* Restores \$4.0 million GF the first year and \$7.2 million NGF the first year and \$4.6 million GF and \$8.5 million NGF the second year for projected information systems operating costs through VITA and other systems costs related to the transition from the UNISYS system to the Virginia Case Management System. The agency is experiencing system redundancy costs as it terminates use of the UNISYS mainframe, which was not

accounted for in VITA reductions that were proposed and subsequently adopted in Chapter 780 of the 2016 Acts of Assembly.

- ***Fund Foster Care and Adoption Forecast.*** The adopted budget includes a net increase of \$2.0 million GF and \$6.0 million NGF the first year and a reduction of \$383,327 GF and an increase of \$6.7 million NGF the second year for forecast changes to the foster care and adoption programs. Title IV-E foster care expenditures are expected to increase by \$4.9 million GF and \$4.9 million NGF the first year and \$3.2 million GF and \$3.2 million NGF the second year. Title IV-E Adoption subsidies are projected to increase by \$1.2 million GF the first year and \$1.2 million NGF and \$3.5 million GF and \$3.5 million NGF the second year. The increased GF costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies by \$4.0 million GF the first year and \$7.1 million GF the second year. The source of the nongeneral fund is federal matching Title IV-E funds.
- ***Fund Title IV-E Foster Care for Exposed Infants.*** Includes an additional \$957,600 GF and \$957,600 NGF the second year for a projected increase in foster care placements for substance exposed infants.
- ***Food Stamp Program Replacement of EBT Cards (The bill was vetoed by the Governor).*** Provides \$121,315 GF and \$121,315 NGF and one position to implement the provisions of House Bill 2207, which requires the agency to take steps to identify, notify and monitor recipients of the food stamp program who make excessive requests (more than four) for the replacement of an electronic benefit transfer card.
- ***Review of Records for Eligibility for Public Assistance (The bill was vetoed by the Governor).*** Adds \$75,000 GF and \$75,000 from nongeneral funds to implement the provisions of House Bill 2092 which requires the review of additional data sources by local staff in determining eligibility for public assistance. A portion of the funding is for one-time costs to make systems and process changes to allow data sharing of Lottery winnings for the purpose of determining financial eligibility for public assistance.
- ***Increase Appropriation for Child Care and Development Fund (CCDF) Block Grant Award.*** Increases the appropriation for the CCDF by \$4.2 million NGF each year of the biennium. This reflects Virginia's allocation of the CCDF, which is used for child care financial assistance and quality improvement activities for child care programs.
- ***Increase Appropriation for Central Registry Search Fees.*** Increases the special fund appropriation for the child protective services (CPS) hotline by \$100,000 NGF

each year of the biennium. The hotline is funded through fees charged to conduct central registry searches. This action reflects the revenues generated by the fees.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- *Adjust Funding for Mandatory TANF Benefits.* Reduces spending on cash assistance provided to TANF recipients by \$15.2 million NGF the first year and \$15.9 million NGF the second 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 20 percent over the amounts appropriated in Chapter 780. The adopted budget further redistributes funding within the federal TANF block grant program to address the declining caseload for mandatory child care under the Virginia Initiative for Employment not Welfare (VIEW) program by a reduction of almost \$5.0 million NGF each year.

These reductions are offset by additional TANF spending allocations included in the adopted budget that includes:

- \$7.5 million NGF the second year for a new program for community employment and training programs, of which \$2.0 million is directed at grants to Employment Services Organizations (ESOs) to be allocated to qualifying programs through a memorandum of understanding with the agency, which sets out performance measures and outcomes and is contingent upon a local match of at least 25 percent (including in-kind services);
- \$90,000 GF and \$2.5 million NGF to reorganize the three locality groupings for Temporary Assistance to Needy Families (TANF) cash assistance into only two by combining Groups I and II and applying the rates in Group II to everyone in the group, resulting in a modest increase in TANF cash assistance payments;
- \$2.0 million NGF the second year for a 2.5 percent increase in the cash assistance benefit payment beginning July 1, 2017;
- \$1.3 million NGF the second year to supplant GF monies for the Virginia Early Childhood Foundation;
- \$825,500 NGF the second year to supplant GF monies for the Child Advocacy Centers; and
- \$500,000 NGF the second year to supplant \$200,000 in GF monies for Northern Virginia Family Services and an additional amount to offset the loss of federal grants.

Finally, the proposed TANF budget reflects a decrease of \$2.8 million NGF the first year and an increase of \$900,000 the second year in transfers to the Child Care and Development (CCDF) block grant. A companion action increases the federal funding for the block grant by \$4.2 million each year of the biennium, lessening the need for TANF transfers to provide child care subsidies to low-income working families.

Budget Reductions

- ***Supplant GF with Federal Temporary Assistance to Needy Families (TANF) Funds.*** Supplants \$2.3 million GF in FY 2018 with a like amount of federal TANF block grant funds for the Virginia Early Childhood Foundation, Child Advocacy Centers and the Northern Virginia Family Services (amounts indicated above) which meet the intent of TANF funding.

TANF Block Grant Funding Adopted FY 2017 and FY 2018

	CH 836 (HB 1500, as Adopted) <u>FY 2017</u>	CH 836 (HB 1500, as Adopted) <u>FY 2018</u>
TANF Resources		
Annual TANF Block Grant Award	\$158,285,172	\$158,285,172
Carry-Forward From Prior Fiscal Year	<u>99,130,637</u>	<u>91,985,120</u>
Total TANF Resources Available	\$257,415,539	\$250,270,292
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$36,615,108	\$45,431,357
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	7,234,225	7,234,225
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$59,461,477	\$68,277,726
<i>Administration</i>		
State Administration	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536
Eligibility System Maintenance/IT	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal Administration	\$53,568,212	\$53,568,212
<i>TANF Programming</i>		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
Community Action Agencies	4,250,000	4,250,000
CHIP of Virginia (VDH)	2,400,000	2,400,000
Local Domestic Violence Prevention Grants	3,346,792	3,346,792
EITC Grants	185,725	185,725
Boys and Girls Club	1,000,000	1,000,000
Resource Mothers (VDH)	1,000,000	1,000,000
Local Employment and Training Program	0	7,500,000
Virginia Early Childhood Foundation	0	1,250,000
Child Advocacy Centers	0	825,500
Northern Virginia Family Services	0	500,000
Subtotal TANF Programming	\$21,218,018	\$29,899,018
Total TANF Expenditures	\$134,247,707	\$153,139,456
Transfers to other Block Grants		
CCDF for At-Risk Child Care	\$12,857,212	\$16,601,336
CCDF for Head Start Wraparound Services	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998
SSBG for Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$31,182,712	\$34,926,836
Total TANF Expenditures & Transfers	\$165,430,419	\$188,066,292

- *Capture Administrative Savings.* Reduces funding of \$819,747 GF and \$819,747 NGF in FY 2018 from program management, administrative support services and licensing services. Nongeneral funds represent cost recoveries for administration of programs in which funding is shared by the federal government.
- *Capture Surplus in Funding from the Auxiliary Grant Program.* Reduces \$500,000 GF the second year from the Auxiliary Grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have steadily declined by slightly more than one percent per year on average of over the past four 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.
- *Governor's October 2016 Budget Reductions.* Includes reduction strategies announced in October 2016 for a savings of \$421,685 GF in FY 2017.
- *Eliminate Funding for Youth for Tomorrow.* Eliminates \$100,000 GF in FY 2018 used to support Youth for Tomorrow.

Language

- *Modify Reporting Requirement for Report on Adoptions.* Changes the reporting frequency on adoptions from quarterly to annually.

- **Virginia Board for People with Disabilities**

- *Governor's October 2016 Budget Reductions.* Includes reduction strategies announced in October 2016 for a savings of \$10,910 GF in FY 2017.
- *Capture Information Technology Savings.* Includes \$16,365 GF in savings the second year from information technology storage savings.

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

- *Add Appropriation for Virginia Industries for the Blind.* Provides \$6.5 million NGF the first year and \$3.0 million NGF the second year to cover anticipated spending associated with expanding business opportunities.
- *Adjust Nongeneral Fund Appropriation and Position Level.* The adopted budget includes \$1.5 million NGF the first year and \$1.7 million NGF the second year to match the agency's projected expenditures. Five positions are also added for workforce assistance and audits that would be supported with existing revenue.
- *Supplant GF with Federal Vocational Rehabilitation Funds.* Supplants \$387,771 GF the second year with a corresponding increase in federal funds by moving

expenditures that could be paid for from the federal Vocational Rehabilitation grant.

- *Governor's October 2016 Budget Reductions.* Includes reduction strategies announced in October 2016 for a savings of \$266,508 GF in FY 2017.
- *Staff Vacancy Savings.* Includes savings of \$92,474 GF the second year by delaying hiring to fill vacant positions.

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

- *Reduce Funding for Training.* Reduces funding by \$27,750 GF the second year for the training of blind and vision impaired individuals who do not qualify for support through the federal Vocational Rehabilitation grant.
- *Governor's October 2016 Budget Reductions.* Includes reduction strategies announced in October 2016 for a savings of \$18,500 GF in FY 2017.

Natural Resources

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$181.1	\$262.5	\$115.1	\$262.5
Increases	0.0	0.0	0.0	3.1
Decreases	<u>(1.7)</u>	<u>(0.0)</u>	<u>(5.3)</u>	<u>(0.0)</u>
\$ Net Change	(1.7)	0.0	(5.3)	3.1
Chapter 836 (HB 1500, as Adopted)	\$179.4	\$262.5	\$109.8	\$265.5
% Change	(0.9%)	0.0%	(4.6%)	1.2%
FTEs	1,020.50	1,162.50	1,022.20	1,155.50
# Change	0.00	0.00	2.00	(7.00)

- **Secretary of Natural Resources**
 - *Reporting on Settlements.* Includes language requiring the Secretary of Natural Resources to report annually on all settlement agreements to which the Secretary is a signatory and to report whenever a new settlement or mitigation agreement occurs. Additionally, the Secretary is required to provide copies of any finalized settlements to the Chairmen of the House Appropriations and Senate Finance committees within 15 days of finalization. At present, the language would apply to the DuPont settlement and the Surry-Skiffes Creek mitigation agreements.

- **Department of Conservation and Recreation**
 - *Authorize Acquisition of Land with Nongeneral Funds.* Includes language authorizing DCR to acquire in-holdings or lands contiguous to an existing state park by gift, transfer, or purchase with nongeneral funds, provided that the Department certifies it will not result in increased operating costs and the specific locations are outlined in the appropriation act. This language modifies language adopted in Chapter 780 of the 2016 Acts of Assembly that prohibited such

acquisitions without the express approval of the General Assembly. Separate amendments to Items C-25 and C-26 identify nine specific state parks and 11 specific natural area preserves where the Department is authorized to acquire additional properties. In addition to the itemized parks and natural areas contained in the Capital Outlay section, amendments approved by the General Assembly in Chapter 781 of the 2017 Acts of Assembly (HB 1691) authorize the Department to acquire land adjacent to Widewater State Park in Stafford County.

- ***Water Quality Improvement Fund Reserve.*** Releases \$8.3 million from the Water Quality Improvement Fund (WQIF) reserve for agricultural best management practices cost share assistance in the second year. Included in these amounts is \$0.5 million for participation in the federal Conservation Reserve Enhancement Program and \$0.9 million for technical assistance provided by the Soil and Water Conservation Districts.
- ***Agricultural Best Management Practices Funding Review.*** Establishes a workgroup to evaluate methods to stabilize the flow of funding for Agricultural Best Management Practices to reduce fluctuations in funding and stabilize the workflow for the Soil and Water Conservation Districts. The legislative workgroup consists of two members of the House of Delegates and one member of the Senate (who are also members of the Chesapeake Bay Commission), as well as stakeholders from the natural resources agencies and the staff of the House Appropriations and Senate Finance Committees.
- ***Resource Management Plans.*** Requires the Department of Conservation and Recreation to convene a stakeholder group comprised of representatives from the agriculture and natural resources agencies as well as the soil and water conservation district, Chesapeake Bay organizations and Farm Bureau Federation to examine the funding and resources needed for the implementation of additional Resource Management Plans and make recommendations to the General Assembly no later than October 1, 2017.
- ***Deed Recordation Fee.*** Includes language to clarify that the \$1 deed recordation fee established in §58.1-817 applies to each instrument or document recorded in the deed books in circuit court clerk’s office in those localities in which the Virginia Outdoors Foundation holds an open-space easement. The action is estimated to generate approximately \$400,000 NGF for the operation of the Virginia Outdoors Foundation.

Budget Reductions

- ***Reflect October 2016 Savings Plan.*** The adopted budget reduction strategies for DCR generate \$659,000 GF in savings in FY 2017. Major items include a reduction of \$235,000 from a one-time appropriation to support development of the Swift

Creek Bike Trail, capturing turnover and vacancy savings totaling \$224,000 GF, and an additional \$200,000 GF from the elimination of four environmental education positions. In addition, reversion of prior year resources totaling \$1.0 million were utilized to offset the GF shortfall, including the capture of \$344,711 in excess funding provided for improvements to Todd Lake Dam, the reversion of \$200,000 in unobligated funds in the Dam Safety, Flood Prevention and Protection Fund, and \$528,000 in unobligated cash from the Natural Resources Commitment Fund.

- ***Eliminate Four Positions.*** Reflects savings in FY 2018 associated with action identified in the Governor’s October Reduction Plan which eliminated four positions in DCR’s environmental education unit. This will generate savings of \$450,000 GF in the second year and has resulted in three layoffs.
- ***Reduce GF Deposit to the Virginia Land Conservation Fund (VLCF).*** Reduces the GF appropriation in FY 2018 to the VLCF from \$8.0 million to \$4.5 million, generating savings of \$3.5 million. Associated language also stipulates that \$900,000 will be provided to each of the four land conservation grant activities and \$900,000 will be available for the Virginia Outdoors Foundation’s Open-Space Preservation Fund.
- ***Supplant GF Appropriation with NGF Interest Earnings.*** Identifies general fund savings totaling \$75,486 the second year by supplanting \$30,138 from the VLCF and \$45,348 from the WQIF and the Natural Resources Commitment Fund. No accompanying change to the NGF appropriation was necessary to implement this change.

- **Department of Environmental Quality**

- ***Hampton Roads Sanitation District Equipment.*** Includes \$1.3 million GF the second year to reimburse the Hampton Roads Sanitation District for the purchase of an extensometer to measure land subsidence in support of the Sustainable Water Initiative for Tomorrow.
- ***Remove Language Prioritizing Use of Nutrient Offsets.*** Strikes language included in Chapter 780 that places priority on nutrient offsets produced from facilities that generate electricity from animal waste when using the Nutrient Offset Fund to purchase nutrient credits.
- ***Support the Stationary Sources Air Pollution Program with Virginia Environmental Response Fund.*** Includes language authorizing DEQ to utilize the Virginia Environmental Emergency Response Fund to support the air protection programs at DEQ. Current language limits such use to waste management and water programs.

- *Appomattox Regional Water Authority.* Provides for a one-year extension through 2018 to allow the Appomattox Regional Water Authority to determine if it intends to utilize bonds authorized by the 2013 General Assembly. In light of the financial stresses facing the Authority, which includes the City of Petersburg, additional time is required to finalize plans for the envisioned project.

Budget Reductions

- *Supplant GF Support with Vehicle Emissions Inspection Fund Monies.* Utilizes \$1.0 million from the vehicle emissions inspection fund to offset a \$1.0 million GF reduction in support for the DEQ air program in the second year.
- *Supplant GF Support with Waste Tire Funds for Land Program.* Sweeps balances of \$.6 million from the waste tire fund to offset a like reduction in GF support for the DEQ land protection program in the second year. The Governor’s October 2016 reduction plan included the reversion of \$1.0 million in unobligated amounts from this fund to the general fund to help offset the FY 2017 GF shortfall.
- *Revert Unobligated Balances from the Waste Tire Fund.* Makes several reversions from unobligated amounts totaling \$500,000 in various nongeneral funds, including the Waste Tire Fund, to help offset the FY 2017 general fund shortfall.

- **Department of Historic Resources**

- *Preserve Historical African-American Graves and Cemeteries.* Includes \$34,875 GF the second year to support the preservation of historical African-American graves and cemeteries in a manner identical to the provision of support for the preservation of Revolutionary and Civil War grave sites. The gravesite preservation program is established in Chapter 270 of the 2017 Acts of Assembly (HB 1547).

Budget Reductions

- *Reduce Funding for the Battlefields Preservation Fund.* Reduces the first year general fund amounts from \$1.0 million to \$792,385 for the preservation of battlefields. The second year base amount remains unchanged.

- **Marine Resources Commission**

- *Freeze Commercial Fishing License Fees.* Includes language to prohibit the Marine Resources Commission from increasing fees for commercial fishing activities beyond the level they were in effect on January 1, 2016. At its December 2016 meeting, the Marine Resources Commission Board approved a *Code*-sanctioned increase in a series of various commercial harvest license and gear use fees to generate revenue to replace general fund support for its law enforcement division in the FY 2018. The fees would have gone into effect in December 2017. A general

fund appropriation of \$244,246 is included in the second year to provide funding equal to the amount that was anticipated to be generated by the proposed fee increases.

- ***Virginia Saltwater Sport Fishing Tournament.*** Includes language that affirms the statutory requirement that the Commission conduct the Virginia Saltwater Sport Fishing Tournament in both years of the biennium. Saltwater Fishing license fee revenues support the annual Saltwater Sport Fishing Tournament. Additionally, separate language directs the Commission to annually report on the revenues and expenditures from the Virginia Saltwater Recreational Fishing Development Fund.
- ***Adjust Funding for the Tangier Island Seawall.*** Shifts \$217,067 GF appropriated in Chapter 780 from FY 2017 to FY 2018 to match federal funds for the Tangier Island Seawall project, and to reflect slippage in the project schedule.
- ***Restore Funds for Habitat Management Regulatory Function.*** Includes \$402,000 GF the second year to restore funding eliminated in the 2010 budget reductions that support the regulatory functions in the Habitat Management Division of the Commission. The Division handles approximately 2,000 permit applications each year.
- ***Oyster Ground Leasing Services.*** Provides an additional \$172,879 GF in FY 2018 to improve and enhance oyster ground lease surveying services and allow the Commission to fill a position vacancy due to a retirement. The division helps determine which riparian grounds are available for oyster leasing and performs the surveying, mapping, and platting of subaqueous grounds.

Budget Reductions

- ***Capture Turnover and Vacancy Savings.*** Continues a savings strategy included in the Governor’s October 2016 reduction plan which generates savings of \$70,000 GF of each year by delaying the filling of vacant positions.
- ***Close Whitestone Field Office.*** Saves \$1,100 GF in each year by consolidating field offices. This is a continuation of a Governor’s October 2016 reduction strategy.
- ***End Telephone Registration for Fisheries Identification Program.*** Authorizes the elimination of the toll-free telephone number used by saltfish anglers for registration. Approximately 12 percent of anglers utilize the phone service. Online and in-person registration remains available. The savings from this action, totaling \$75,000 GF in the second year, are redirected to support the law enforcement division. This is a continuation of a reduction included in the Governor’s October 2016 reduction plan.

- ***Reduce NGF Support for the American Eel Assessment Project.*** Utilizes \$20,000 NGF from the Commercial Fishing License revenues currently allocated to an annual assessment of the American eel to support law enforcement and fisheries management operations, offsetting a general fund reduction in a like amount. This is a continuation of a strategy included in the Governor’s October 2016 reduction plan. Sufficient funds remain to undertake the eel assessment.
- ***Use Unallocated NGF Resources to Support Law Enforcement Activities.*** Supplants \$104,000 GF with a like amount of unallocated revenues generated by the sale of recreational and commercial fishing licenses to support law enforcement activities. This is a continuation of a proposal contained in the Governor’s October 2016 Reduction Plan that utilized \$214,000 NGF for that purpose in FY 2017.
- ***Utilize Federal Funds for Catch Assessment Program.*** Uses \$50,000 of saltwater recreational fishing license revenue allocated to the catch assessment program to support law enforcement and fisheries management operations in the second year to offset a like reduction in general fund support for these activities. Federal funds will be used in support of the catch assessment program. This is a continuation of a proposal contained in the Governor’s October 2016 reduction plan.
- ***Use Federal Funds to Support River Herring Data Collection.*** Supplants \$40,000 GF with a like amount of commercial fishing license revenue to support data collection on river herring. This is a continuation of a proposal contained in the Governor’s October 2016 Reduction Plan that utilized \$40,000 NGF for that purpose in FY 2017.

- **Virginia Museum of Natural History**

- ***Reflect October 2016 Reduction Plan.*** Includes GF reductions of \$78,563 in FY 2017 reflecting the savings strategies announced in the Governor’s October 2016 reduction plan which include delaying filling a curator position and reducing wage security employee hours. These two strategies are continued into FY 2018, and generate identical savings in the second year.
- ***Eliminate Marketing Position.*** Eliminates \$51,775 GF and one position associated with a marketing position at the Museum in the second year, resulting in one lay-off. This action also includes supplanting \$15,000 in GF support for marketing activities with nongeneral fund support.
- ***Reduce Discretionary Spending.*** Generates savings of \$70,393 GF the second year by reducing spending for travel, supplies, memberships and other items.

Public Safety and Homeland Security

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$1,903.0	\$1,021.5	\$1,928.7	\$1,037.1
Increases	\$11.5	\$1.1	\$20.1	\$2.7
Decreases	<u>(26.1)</u>	<u>(0.0)</u>	<u>(37.0)</u>	<u>(0.0)</u>
\$ Net Change	(14.6)	1.1	(16.9)	2.7
Chapter 836 (HB 1500, as Adopted)	\$1,888.4	\$1,022.6	\$1,911.8	\$1,039.8
% Change	(0.8%)	0.1%	(0.9%)	0.3%
FTEs	17,609.32	2,419.18	17,378.32	2,465.18
# Change	0.00	1.00	(246.00)	41.00

- **Secretary of Public Safety and Homeland Security**
 - *Peumansend Creek Regional Jail.* Includes language directing the Secretaries of Public Safety and Homeland Security and Health and Human Resources to study potential options for continued use of this facility as a state, regional or local jail mental health facility.
 - *Flood Control Study.* Adds \$500,000 GF the second year to match federal funding for a study by the U.S. Army Corps of Engineers concerning flood control for the Hampton Roads and Northern Neck regions.
- **Department of Alcoholic Beverage Control**
 - *Net Profits.* Increases transfers to the general fund of \$14.7 million the first year and \$14.6 million the second year, from ABC net profits. Accordingly, total transfers to the general fund from ABC net profits will increase 4.6 percent, from \$164.8 million in FY 2016 to \$172.4 million in FY 2018.

- ***Retail Store Staffing.*** Adds \$552,236 NGF the second year and 25 positions to address workforce shortages due primarily to the 29-hour rule.
- ***Review of Regulatory Fees.*** Includes language directing the department to review its current application and licensing fee structure to determine whether the fees are covering the actual cost of regulating the industry.
- ***Capital Project - New Warehouse and Office Complex.*** Provides \$500,000 GF in Part 2 to allow ABC to conduct additional planning for construction or acquisition of a new central office and warehouse facility.

- **Department of Corrections**

- ***October 2016 Savings.*** Includes reductions totaling \$16.6 million GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan:
 - Delayed opening of Culpeper Correctional Center for Women (-\$6.7 million GF and a reduction of 255 positions);
 - Savings from staff vacancies (a reduction of \$4.0 million GF);
 - Deferral of new and replacement equipment (a reduction of \$4.4 million GF);
 - Elimination of mothball funding for Mecklenburg Correctional Center, which was demolished (a reduction of \$443,048 GF);
 - Transfer of NGF balances to the general fund (\$411,076); and
 - Supplanting general fund appropriations with NGF balances from Virginia Correctional Enterprises and other sources (a reduction of \$1.2 million GF).
- ***Delayed Opening of Culpeper.*** Includes a further reduction of \$21.7 million GF and 255 positions the second year to reflect deferral of opening this facility until the 2018-20 biennium. This facility was transferred to DOC from the Department of Juvenile Justice (DJJ) on July 1, 2014, and is currently mothballed.
- ***Mothball Funding for Mecklenburg.*** Eliminates \$443,048 GF the second year to continue the first-year reduction noted above.
- ***Inmate Medical Costs.*** Adds \$11.4 million GF the first year and \$7.2 million GF the second year for the increased cost of providing medical care to inmates.
 - The amounts were calculated based on the projected cost of DOC providing medical services using its own personnel in all facilities.

- The ratio of inpatient to outpatient services has increased, as has the number of more serious patients with higher costs. Both factors have the effect of increasing costs.
 - The amendment assumes the projection provided by Anthem of a 7.5 percent increase each year in inpatient and outpatient costs (from FY 2016 to 2017 and from FY 2017 to 2018), and a 3.5 percent increase each year in other medical costs based on the May 2016 CPI for health services.
 - The amendment assumes the \$4.0 million supplement paid by DOC to VCU Health resulting from DOC use of Anthem Healthkeepers is not included in the FY 2018 appropriation. This supplemental payment occurred in fiscal years 2016 and 2017 to offset an anticipated reduction of DOC payments to VCU totaling \$8.0 million based on a memorandum of agreement signed between the two agencies.
- *Review of High-Cost Inmates.* Includes language directing the department to review the management of the small number of inmates who account for the largest share of total inpatient and outpatient medical costs.
- *Legislation with Fiscal Impact.* Adds \$300,000 GF the second year for projected increases in the need for corrections bed space associated with legislation adopted by the 2017 Session of the General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The adopted legislation and the required deposits into the Corrections Special Reserve Fund include:
- Chapter 507 of the 2017 Acts of Assembly (HB 1485), concerning sex offenses and restrictions on proximity to children (\$50,000);
 - House Bill 1616, concerning felony homicide (\$50,000); however, the bill failed to pass;
 - Chapter 562 of the 2017 Acts of Assembly (HB 1815), concerning computer trespass (\$50,000);
 - Chapters 112 and 453 of the 2017 Acts of Assembly (HB 1913/SB 1390), concening cigaratee tax ememption certificates (\$50,000);
 - Chapters 624 and 668 of the 2017 Acts of Assembly (HB 2410/SB 1154), concerning material support for terrorist organizations (\$50,000); and,
 - Chapter 612 of the 2017 Acts of Assembly (HB 2470), concerning the Virginia Drug Control Act (\$50,000).

- ***Additional Staff for Death Investigations.*** Adds \$100,000 GF and one position the second year for investigation of deaths in jails, pursuant to Chapter 759 of the 2017 Acts of Assembly (SB 1063).
- ***Technology in Corrections.*** Includes language directing the department to review the current and future use of technology for the purpose of increasing security and employee productivity and achieving long-term cost savings.
- ***Disposal of Surplus Property.*** Adds language in Part 3 (Section 3-1.01, paragraph CC.) authorizing the Department of General Services to dispose of the Pulaski Correctional Center and the White Post Detention and Diversion Center. The options for disposal of these properties may include sale or transfer to other agencies or to local government entities. The proceeds from all or any part of these properties shall be deposited into the general fund by June 30, 2018.
- **Department of Criminal Justice Services**
 - ***October 2016 Savings.*** Includes reductions totaling \$1.5 million GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan:
 - Delayed awarding of additional grants for local pre-trial and community corrections programs (a reduction of \$1.5 million GF);
 - Transfer of a NGF balance from the school resource officer program to the general fund (\$411,000); and,
 - Transfer of a NGF balance from asset forfeiture proceeds to the general fund (\$4.4 million).
 - ***Reduced Funding for New Pre-Trial Programs.*** Includes a reduction of \$2.0 million GF the second year to establish new community corrections and pre-trial release programs in localities that do not currently have these programs. This action is a continuation of the first-year reduction noted above.
 - ***Community Policing.*** Includes language directing the Department of the Board of Criminal Justice Services to develop new training standards by October 1, 2019, for community policing, mental health, and serving individuals who are disabled.
 - ***Victim/Witness Grant Awards.*** Includes a reduction of \$1.7 million GF in the amounts available for grant awards to local victim/witness programs.
 - ***VOCA Funds.*** Provides \$1.5 million GF the second year to match \$6.0 million in federal Victims of Crime Act (VOCA) funds for local domestic violence and sexual assault programs. The Commonwealth has already been receiving these federal

funds, so these are not new federal funds. Provision of the general fund match enables Virginia to continue to receive these federal funds.

- ***Administrative Reductions.*** Includes a reduction of \$112,717 GF the second year to reflect the elimination of two support positions.
- ***DARE Program.*** Adds \$85,000 GF the second year for the Center for School Safety for a grant to the York County-Poquoson Sheriff’s Office to administer the Drug Abuse Resistance Education (DARE) program. A companion amendment transfers these funds from the Department of State Police. The York County Sheriff’s Office is currently administering this program statewide. Language is included to require an evaluation study.
- ***Addiction Recovery Programs.*** Includes \$153,600 GF the second year for up to four pilot programs for addiction recovery in local or regional jails, pursuant to Chapter 758 of the 2017 Acts of Assembly (HB 1845).
- ***Firearms Safety Courses.*** Provides \$10,000 GF the second year for the Virginia Firearms Safety and Training for Sexual and Domestic Violence Victims Fund, as authorized in HB 1853/SB 1300 of the 2017 Session (which were vetoed). This fund will be available to reimburse entities that offer free of charge firearms safety or training courses approved by the Department of Criminal Justice for victims of domestic violence, sexual assault, stalking or family abuse.

- **Department of Emergency Management**

- ***Operational Efficiencies.*** Includes a reduction of \$195,880 GF the second year to reflect savings from operational efficiencies, including decreased use of contract employees by filling vacant positions.
- ***Nongeneral Fund Position.*** Increases the Maximum Employment Level (MEL) by one NGF position.

- **Department of Fire Programs**

- ***October 2016 Savings.*** Includes a reduction of \$123,712 GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan. This reduction was based on supplanting agency administrative costs with Special Fund revenues from the Fire Programs Fund.
- ***Supplanting Administrative Costs.*** Continues the reduction of \$123,712 GF the second year by supplanting administrative costs with Special Funds.

- **Department of Forensic Science**
 - *October 2016 Savings.* Includes a reduction of \$1.1 million GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan. This reduction was based on savings from reduced discretionary spending, vacancies, and operational efficiencies.
 - *Overtime Funding.* Adds \$91,720 GF the first year to restore part of the Governor’s October 2016 budget reduction for overtime pay for laboratory staff to reduce the case turnaround time for court-mandated activities.

- **Department of Military Affairs**
 - *Armory Maintenance.* Includes a reduction of \$171,885 GF the second year in funding for readiness center (armory) operations and maintenance.

- **Department of State Police**
 - *October 2016 Savings.* Includes reductions totaling \$6.8 million GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan:
 - Supplanting general funds with nongeneral fund balances from the Sex Offender Registry Fund, Help Eliminate Auto Theft (HEAT) Fund, the Insurance Fraud Fund, and the Safety Fund (a reduction of \$5.6 million GF, with language authorizing the nongeneral funds to be expended in the first year for any purpose authorized in Item 423);
 - Savings from not filling two new positions provided for the new Area Office for the New River Valley in the first year (a reduction of \$205,772 GF); and,
 - Savings from not filling ten new positions provided for the Special Operation Division in the first year (a reduction of \$1.1 million GF).
 - *Special Operations Division.* Includes a reduction of \$1.2 million GF and 10 positions the second year to continue the first-year budget reduction contained in the Governor’s October 2016 savings plan as noted above. However, after accounting for this reduction, the department will be able to start up the new Special Operations Division in the second year with \$1.2 million and 10 positions.
 - *State Agencies Radio System (STARS).* Provides \$620,371 GF and \$3.4 million NGF from unobligated bond balances the second year for high-priority improvements to the STARS radio system. The total unobligated bond balance from the STARS project is \$6.0 million. The NGF recommendations listed below total \$3.4 million, leaving a remaining balance of \$2.6 million:

- \$620,371 GF the second year for debt service payments under the Master Equipment Lease Program (MELP). This will enable State Police to lease an average of five repeater replacement units for each of 55 sites, totaling \$5.7 million over the term of the lease. Replacement of these units is required due to a planned network-wide software upgrade in July 2019.
 - \$2.1 million NGF from unobligated bond balances to replace 67 power plants which support the STARS backbone network.
 - \$250,000 NGF from unobligated bond balances for software components that monitor the microwave networks and the redundancy network. Both systems are ten years old and do not have manufacturer support.
 - \$1.1 million NGF for replacement of 200 mobile data terminals (MDTs), which are the laptops in trooper vehicles. Replacement is ongoing -- State Police has replaced 1,200 of its own MDTs with existing funding and has 200 remaining to be replaced.
 - Language is also included directing the department to provide a report as of October 1, 2017, and every two years thereafter, detailing the equipment replacement requirements and potential financing mechanisms for the STARS radio system.
- ***Background Checks.*** Adds \$330,236 GF and four positions the second year to support criminal background checks and firearms transaction background checks for child day care center employees and volunteers, as provided in language in Item 349.G. under the Department of Social Services.
- The language in Item 349.G. addresses the implementation of Chapters 758 and 770 of the 2015 Session, concerning the regulation of child day care centers and family day homes.
 - This legislation requires federal criminal history background checks for employees and volunteers of licensed child day care centers and family day homes, and includes other regulatory changes, effective July 1, 2016.
 - The Department of State Police estimates this legislation will result in 80,000 additional background checks the first year and 30,000 checks each year thereafter.
 - The Fiscal Impact Statement in 2015 estimated State Police would need five additional positions to implement this legislation.
- ***ICAC Funding Transfer Language.*** Adds language in Part 3 (Section 3-1.01, in paragraph W.) providing for monthly rather than annual transfer of funds under

the Internet Crime Against Children (ICAC) program to the Departments of State Police, Criminal Justice Services, and Social Services.

- *DARE Program.* Transfers \$85,000 GF the second year to the Department of Criminal Justice Services for the Drug Abuse Resistance Education (DARE) program. A companion amendment adds these funds to the Center for School Safety at the Department of Criminal Justice Services.

- **Virginia Parole Board**

- *Part-Time Investigators.* Adds \$40,000 GF the first year and \$193,124 GF the second year for four additional part-time investigators to address the increased workload associated with the growing number of requests for pardons.

Veterans and Defense Affairs

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$18.8	\$61.0	\$20.6	\$61.0
Increases	0.0	0.0	1.5	0.1
Decreases	<u>(0.1)</u>	<u>(0.0)</u>	<u>(1.0)</u>	<u>(0.0)</u>
\$ Net Change	(0.1)	0.0	0.5	0.1
Chapter 836 (HB 1500, as Adopted)	\$18.7	\$61.0	\$21.1	\$61.1
% Change	0.0%	0.0%	6.7%	0.1%
FTEs	165.00	602.00	206.00	602.00
# Change	1.00	0.00	34.00	0.00

- **Department of Veterans Services**

- *October 2016 Savings.* Includes reductions totaling \$144,057 GF the first year to reflect the budget reductions incorporated in the Governor’s October 2016 savings plan.
- *Delay Hiring of New Administrator.* Includes a reduction of \$133,333 GF and one position the second year by delaying until FY 2019 the hiring of an administrator for the new veterans care center.
- *Reorganization of Virginia Veteran and Family Support (VVFS) Program.* Adds \$610,128 GF and 34 positions the second year to reorganize the VVFS program (formerly known as the Virginia Wounded Warrior Program), which coordinates mental health and rehabilitative services for veterans, guardsmen and reservists not active in federal service, and their families. Instead of using contract staff provided by local Community Services Boards (CSBs), the department will use its own employees. This is intended to provide a clear chain of command, a more standardized approach, and better accountability for results.

- A projected FY 2017 balance of about \$86,000 will be used to offset the FY 2018 cost of the reorganization.
- ***Conversion of Wage Position.*** Increases the maximum employment level for the agency by 1.0 FTE (but with no additional funding) to convert a part-time position to full-time status at the benefits field office located at the McGuire Veterans Administration Medical Center in Richmond. This part-time position will become a full-time position to reflect increased workload in that office.
- ***Veterans Services Foundation.*** Establishes this existing foundation as a separate entity in the budget under the Secretary of Veterans and Defense Affairs, pursuant to Chapters 622 and 505 of the 2017 Acts of Assembly (HB 2148/SB 1075). The amendment transfers \$115,000 GF and one position the second year from the Department of Veterans Services to the foundation as a separate budget entity.
- ***Nongeneral Fund Appropriations.*** Adds \$60,000 NGF the second year to reflect increased private donations for veterans cemeteries and care centers.

Technology

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$14.9	\$405.1	\$14.5	\$399.0
Increases	0.0	0.0	0.0	2.8
Decreases	<u>(0.4)</u>	<u>(3.4)</u>	<u>(2.3)</u>	<u>(14.3)</u>
\$ Net Change	(0.4)	(3.4)	(2.3)	(11.5)
Chapter 836 (HB 1500, as Adopted)	\$14.5	\$401.6	\$12.2	\$387.6
% Change	(2.8%)	(0.9%)	(15.9%)	(2.8%)
FTEs	21.00	218.00	7.00	234.00
# Change	0.00	(12.00)	(12.00)	4.00

- **Innovation and Entrepreneurship Investment Authority**
 - *Designate Existing Program Balances for One-Time Savings.* Redirects and utilizes returns on previous investments made by the Center for Innovative Technology, on behalf of the Commonwealth of Virginia, through the Growth Accelerator Program. These one-time savings were identified as part of the agency reductions requested by the Governor for FY 2017 and total \$224,404 GF.
 - *Designate Existing Program Balances for One-Time Savings.* Utilizes returned or unused funds in the Commonwealth Research Commercialization Fund for FY 2017 as part of statewide agency reductions requested by the Governor in the amount of \$200,018 GF.
 - *Reduce Discretionary Funding for Cyber Commission.* Reduces the second year funding appropriated to implement the recommendations of the Governor’s cyber security commission by \$100,000 GF. Of this funding, half was reappropriated to cover the anticipated Corrections cost of Chapter 562 of the 2017 Acts of Assembly (HB 1815).

- *Reduction in Base Operating Expenditures.* Identifies savings of \$150,000 GF in administrative costs through implementation of improved management efficiencies to reduce annual base operating expenses.
 - *Modify GAP Program Language.* Changes the requirements for assessing the level of return on investment achieved through investments in the Growth Accelerator Program to take a more pragmatic and contemporary approach to private-to-public funding ratios in the program.
 - *Improve Utilization of Program Funds.* Includes language preventing the charge of indirect costs associated with administration and overhead to program funds, including but not limited to the following programs: Innovation and Entrepreneurship Measurement System, broadband, unmanned systems, Cyber Security Commission, and Information Sharing and Analysis Organization, unless approved by the Governor.
- **Virginia Information Technologies Agency**
 - *Adjust Funding for Vendor Pass-Through Payments.* Reduces estimated spending by \$7.8 million NGF the second year for vendor pass-through payments to reflect the most recent forecast of state agencies' utilization in various service areas.
 - *Adjust Revenues and Transition Activities.* Adjustments in revenues for the Shared Security Center and the transition timeline activities result in combined NGF savings of approximately \$3.4 million in FY 2017 and \$3.5 million in FY 2018, as well as a personnel reduction of 12.0 FTE for the biennium.
 - *Management of Cloud-Based Services.* Continues a program authorized in Chapter 780 of the 2016 Acts of Assembly to evaluate the needs of the Commonwealth in relation to cloud-based services. This appropriation, in the amount of \$0.6 million NGF, continues the program under an internal service funding model and provides for 4.0 FTE.
 - *Expansion of Bandwidth Capacity.* Includes two separate FY 2018 NGF appropriations totaling \$360,000 to accommodate the requisite network bandwidth and bandwidth needs of the Capitol Square Metropolitan Area Network and Capitol Square Area that are forecast to reach capacity next year. These are both one-time and continuing costs that will be incorporated into ISF calculations.
 - *Software Licenses.* Provides funds to meet software licensing costs of the Commonwealth, including renewals and security authentication, in two FY 2018 NGF appropriations totaling \$1.6 million. These are periodic and continuing costs that will be incorporated into ISF calculations.

- ***Provide Funding to Transition to New IT Environment.*** Transfers \$2.0 million from FY 2018 GF to FY 2018 NGF in order to place future fiscal obligations of this nature upon the internal service fund in the new IT environment. ISF rate adjustments should be in place in FY 2018 to capture revenue required to support these previous GF obligations and the new process would begin paying out of NGF in FY 2019.
- ***Adjust Revenues for Employee Compensation Action.*** Increases projected ISF revenues by \$0.4 million NGF to accommodate the state employee base compensation adjustment of 3 percent for the VITA employees.
- ***Capture Savings from Reduced Services.*** Includes reductions of \$5.3 million NGF in the second year as utilization of the Medicaid-related IT platform is reduced. This somewhat independent platform will transition to the new IT environment, and may see an increase in service utilization in the future.

Central Appropriations

- ***Increased Line of Credit.*** Increases the agency line of credit from \$60.0 million to \$75.0 million to offset anticipated funding needs related to the transition currently underway from the existing statewide IT contract environment to the new model.

Transportation

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$41.0	\$6,811.2	\$41.0	\$6,483.9
Increases	0.0	137.3	0.0	18.9
Decreases	<u>(0.0)</u>	<u>(1.1)</u>	<u>(0.0)</u>	<u>(56.5)</u>
\$ Net Change	0.0	136.2	0.0	(37.6)
Chapter 836 (HB 1500, as Adopted)	\$41.0	\$6,947.4	\$41.0	\$6,446.2
% Change	0.0%	2.0%	0.0%	(0.6%)
FTEs	0.00	10,103.00	0.00	10,117.00
# Change	0.00	0.00	0.00	14.00

- **Secretary of Transportation**

- *Prohibition of PLA Preference on P3 Contracts.* Expands the existing statutory prohibition on preferential weighting for bidders using project labor agreements to those projects developed under the Public-Private Transportation Act of 1995. Under the language, voluntary agreements would not be impacted and an exception is provided for multi-state procurements of limited-access highway bridges. The Governor communicated a veto of this item which was ruled by the Clerk of the Virginia House of Delegates and Keeper of the Rolls of the Commonwealth to be out of order.
- *MWAA Reporting on Alternative Land Use Options.* Requires the Metropolitan Washington Airports Authority to report on potential land-use options for Authority-owned properties determined to be unsuitable for aviation uses prior to release of second year funding of \$25.0 million authorized in Chapter 780 of the 2016 Acts of Assembly to ensure the reduction of enplanement costs at Dulles International Airport.

- *Review of WMATA Compact.* Directs the Secretary to complete an objective review of the governance and financial structures of the Washington Metropolitan Area Transit Authority to identify any issues of concern that should be addressed as part of any renegotiation of the federal interstate compact governing the operations of the Authority. The Secretary is further directed to request the participation of Maryland and the District of Columbia in conducting this review.
- **Virginia Commercial Spaceflight Authority**
 - *Construction of Support Facilities.* Requires the Secretary, in his capacity as the Chairman of the Virginia Commercial Spaceflight Authority Board, to identify options for financing the construction of additional facilities at the Mid-Atlantic Regional Spaceport to support both spaceflight and unmanned systems activities.
 - *Audit Procurement.* Authorizes the Virginia Commercial Spaceflight Authority to solicit proposals for annual financial audits from all qualified firms. The final selection of the auditor would be performed by the Auditor of Public Accounts.
- **Department of Aviation**
 - *Use of State Aviation Funds.* Prohibits the use of Commonwealth Aviation Funds in either direct or indirect support of airline operations unless approved by the Virginia Aviation Board. The language further directs that the Board report annually to the General Assembly on the use of all entitlement funds by air carrier airports.
- **Department of Motor Vehicles**
 - *Restrict Vehicle Registration Holds for Toll Violations.* Adopted language establishing stricter parameters for when the Department of Motor Vehicles can refuse to issue or renew a vehicle registration or license plate to an individual identified with toll violations. It is anticipated this language will help further discourage toll facility operators from charging exorbitant fees on toll violators.
 - *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Increases DMV's appropriation by approximately \$60,000 NGF over the biennium for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for enforcement of laws regulating vans, taxis, and limousine businesses.
 - *Reduce Appropriation for E-Z Pass.* Eliminates an unnecessary appropriation of \$1.1 million NGF each year for processing of E-Z Pass transactions.

- *Suspend Printing of Organ Donation Brochures.* Authorizes DMV to cease providing printed copies of organ donation brochures as part of customer direct mailings.
- *Indirect Cost Pass-Through.* Includes two separate language amendments that provide DMV authority to distribute charges for indirect costs incurred for transactions undertaken on behalf of other state agencies. The first change allows DMV to pass on Cardinal system charges to the benefitting agencies, while the second change allows DMV to pass on Statewide Indirect Cost Allocation Plan (SICAP) charges for revenues collected on behalf of other agencies. These changes would allow DMV to retain approximately \$3.8 million in NGF revenue to offset increased costs associated with changes to the SICAP policy implemented during the 2016 Session which have reduced DMV's available operating revenues.
- *Loudoun Customer Service Center.* Separate authorization is provided in Capital Outlay (Item C-52) for the Department of General Services to enter into a capital lease for the relocation or expansion of customer service centers in Loudoun County. The Department currently operates two service centers in Loudoun but is interested in opening a third to address high volumes.

- **Department of Rail and Public Transportation**

- *Adjust NGF Appropriation to Reflect Adopted FY 2017-22 Six-Year Financial Plan.* Increases the DRPT Commonwealth Transportation Fund appropriation by \$8.2 million NGF the second year to reflect the Six-Year Improvement Program adopted by the Commonwealth Transportation Board in June, 2016 as well as the revenue reforecast completed in November, 2016.
- *Transit Property Bridge-Loan.* Authorizes the Department of Planning and Budget to provide a transfer of up to \$6.2 million NGF from highway construction programs at the Department of Transportation to the Department of Rail and Public Transportation to cover any revenue shortfall that may be incurred by local transit properties as the result of the decision by the Federal Transit Administration to withhold state urban transit formula funding for because the Metro Safety Commission was not been enacted by all signatory polices. The amounts would be repaid to the highway construction fund once the FTA releases the money.
- *Atlantic Gateway Bridges.* Directs the Department of Rail and Public Transportation to collaborate with both the Department of Transportation and Fairfax County in development of a cost-effective method to ensure that new rail features constructed under the Atlantic Gateway project will not only replace existing bridges, but expand rail capacity and accommodate future Bus Rapid Transit service on the Route 1 corridor in Fairfax County.

- *Increase Allowable Administrative Overhead Charges.* Authorizes the Commonwealth Transportation Board to allocate up to five percent of the revenues available each year in the Intercity Passenger Rail Operating and Capital Fund to support the costs of project development, administration and compliance for the Atlantic Gateway project. An additional 4.0 FTE are provided to support these activities. Currently, the CTB is authorized to allocate up to 3.5 percent of program funds for associated overhead costs. This action increases DRPT positions to a total of 64, or 9 percent, after gaining an additional seven positions in the 2016 Session. The number of filled positions at the Department remains below 50.
- *Hampton Roads Tier II EIS.* Requires DRPT to work with stakeholders to evaluate the anticipated costs and identify potential funding sources for the Tier II Environmental Impact Study for high speed rail service between Hampton Roads and Richmond.

- **Department of Transportation**

- *Adjust Appropriations to Reflect Adopted FY 2017-22 Six-Year Financial Plan.* Increases the VDOT NGF appropriation by \$94.5 million the first year and \$12.5 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted in June, 2016.
- *Adjust Appropriations to Reflect Fall Revenue Reforecast.* Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2016. In total the forecast adjustments increase nongeneral fund appropriations by \$42.7 million in the first year and reduce second year NGF appropriations by \$55.4 million, largely in the HMOF and the two regional transportation accounts. The largest revenue shifts reflect the decline in the general sales tax forecast.
- *Repayment of Light Rail Right-of-Way Acquisition Funds.* Directs the repayment of \$20.0 million NGF from the City of Virginia Beach to the Commonwealth. The funding, provided in 2008 as a grant from the Transportation Partnership Opportunity Fund, was used for the acquisition of right-of-way for the extension of light rail from Norfolk to Virginia Beach, however a subsequent referendum has terminated the planned extension. The repayment shall occur over a four-year period in increments of \$5.0 million. The Secretary is authorized to withhold allocations of urban maintenance payments to the City of Virginia Beach, should repayment not occur.
- *Coalfields Expressway.* Directs VDOT to establish a special sub-account of the Transportation Trust Fund to hold any future federal revenues dedicated for projects on the Coalfields Expressway. Separate legislation, Chapter 543 of the 2017 Acts of Assembly (HB 2474), establishes the Virginia Coalfields Expressway

Authority with responsibility for planning and advocating for additional federal funding for the project. The existing P3 projects for the Coalfields Expressway projects are not affected.

- ***Virginia International Gateway Bridge Loan.*** Authorizes the Secretary of Finance to provide a Treasury loan in the amount of \$1.7 million in each year of the biennium to VDOT to help offset losses faced by the City of Portsmouth as a result of substantial quantities of personal property being transferred from private to public ownership under the revised lease terms for the Virginia International Gateway facility in Portsmouth. The legislative intent is to provide these loans for three years after which time substantial private investment and new equipment purchases at the VIG facility will provide additional personal property tax to enable the City to repay the loan. The Secretary is authorized to withhold allocations of urban maintenance payments to the City of Portsmouth, should repayment not occur.
- ***Reporting Toll Violations.*** Directs VDOT, in consultation with stakeholders, to provide recommendations for the reporting of toll transaction data, including violation fees and administrative charges for all public and private toll facilities in the Commonwealth.
- ***Additional Positions for Toll Facility Operations*** Increases NGF supported positions by 10.0 FTE in the second year to manage operations of new state-operated toll facilities anticipated to open in 2017, specifically I-66 Inside the Beltway.

- **Virginia Port Authority**

- ***Virginia International Gateway Capital Lease.*** Provides an increase of \$6.4 million NGF each year from Port Terminal revenues to support amended lease payments for the Virginia International Gateway bringing total lease payments in the second year to approximately \$68.1 million NGF. The VIG lease has been extended to a term of 49 years, terminating December 31, 2065.

Central Appropriations

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$139.5	\$120.3	\$223.0	\$120.3
Increases	1.8	0.0	163.3	0.5
Decreases	(77.8)	(1.0)	(136.4)	(1.0)
\$ Net Change*	(76.0)	(1.0)	26.9	(0.5)
Chapter 836 (HB 1500, as Adopted)	\$63.5	\$119.3	\$249.9	\$119.8
% Change	(54.5%)	(0.8%)	12.1%	(0.4%)
Central Account Reversions	(3.2)	(0.0)	(7.7)	(0.8)
% Change	(54.5%)	(0.8%)	12.1%	(0.8%)
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00
<i>*Includes Central Account Reversions.</i>				

- **Employee Compensation Adjustments**

- *Reverse Funding for FY 2017 Public Employee Salary Increases.* Captures savings of \$69.2 million GF the first year and \$121.1 million GF the second year to reflect the elimination of the salary actions approved in Chapter 780 of the 2016 Acts of Assembly which were contingent upon FY 2016 revenues not being more than 1 percent below the revenues assumed in the budget for FY 2016. Similar amendments within the State Compensation Board, the Judicial Reversion Clearing Account, and the Department of Education reflect additional savings as a result of the deferral of salary actions tied to the FY 2016 revenues.
- *Provide Funding for a Raise for State Employees and State-Supported Local Employees.* Provides \$80.3 million GF the second year for a 3 percent salary

increase for state employees, the funding for which totals \$64.7 million, and a 2 percent salary increase for state-supported local employees, the funding for which totals \$15.6 million. The 3 percent salary increase is effective July 10, 2017, and will be reflected in employees' August 1, 2017, pay. The state-supported local employees' raise is effective August 1, 2017. HB 1500, as Introduced, included funding of \$56.0 million GF the second year for a one-time, 1.5 percent bonus for state employees, effective December 1, 2017. The funding for this initiative was redirected to partially offset the cost of the 3 percent raise for state employees, and a 2 percent raise for state-supported local employees, effective July 10, 2017.

- ***Provide Funding for a Faculty Raise.*** Adds \$18.4 million GF the second year to increase the salaries of faculty members at public higher education institutions by 2 percent, effective July 10, 2017, and to increase salaries an additional 1 percent for faculty members at eight higher education institutions that did not provide any compensation adjustment in FY 2017. Of the total funding amount, \$17.0 million is for the 2 percent raise, and \$1.4 million is for the additional 1 percent raise.
- ***Provide Funding for a State Police Salary Initiative.*** Provides \$14.3 million GF the second year for a salary initiative for the Department of State Police to increase the salary of each sworn officer by \$6,793. This action will raise the starting pay of troopers from \$36,207 to \$43,000, and provide \$6,793 to be distributed to all sworn officers to address salary compression. The effective date of the initiative is July 10, 2017, and will be reflected in employees' August 1, 2017, pay. Language specifies that the increase shall be effectuated prior to any other authorized percentage salary increase.
- ***Additional Salary Increase for Certain High-Turnover Positions.*** Adds \$2.5 million GF the second year to provide an additional 2 percent base salary adjustment for nine high-turnover occupations for the purposes of relieving salary compression and maintaining market relevance. The salary adjustment is effective September 10, 2017, and will be reflected in applicable employees' October 1, 2017, pay. The occupations that will receive the additional salary adjustment are as follows: Direct Service Associate I, Direct Service Associate II, Direct Service Associate III, Housekeeping and/or Apparel Worker I, Registered Nurse I, Registered Nurse II/Nurse Practitioner I/Physician's Assistant, Licensed Practical Nurse, Therapy Assistant/Therapist I, Therapist II.
- ***Adjust Funding for State Health Insurance Premiums.*** Recognizes savings of \$263,000 GF the first year and \$557,000 GF the second year to reflect the premium rates for the state's high deductible health plan and reduced participation in the plan.

- *A Summary of all Adopted Compensation Actions is Provided in the Following Table:*

Adopted FY 2018 Compensation Adjustments		
(\$ GF only, in Millions)		
<u>Base Salary Adjustments</u>	<u>Total Cost</u>	<u>Effective Date</u>
State Employees (3%)	\$64.7	7/10/17 (Aug 1 Pay)
Faculty (2%, + 1% for Select Institutions)	18.4	7/10/17
State-Supported Local Employees (2%)	15.6	8/1/17
Teachers/SOQ Positions (2%)	<u>32.0</u>	Local Flexibility*
Total GF Cost	\$130.6	
<u>Targeted Salary Actions</u>		
State Police Salary Initiative	\$14.3	7/10/17 (Aug 1 Pay)
Capitol Police Salary Initiative	0.5	7/10/17 (Aug 1 Pay)
District Court Clerks Salary Adjustment	2.6	9/10/17 (Oct 1 Pay)
High Turnover Positions (2%)	2.6	9/10/17 (Oct 1 Pay)
Sheriffs Salary Compression	7.3	8/1/17
Career Development	<u>3.3</u>	8/1/17
Total GF Cost	\$30.6	
Total GF Cost (all Compensation Actions)	\$161.2	
<i>*Funding calculated using February 15, 2018 start date. Local school divisions provided flexibility as to when pay raise may be applied during biennium</i>		

- **Higher Education Interest**

- *Higher Education Interest and Credit Card Rebates.* Captures savings of \$4.0 million each year by eliminating the payments to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund educational and general revenues deposited to the state treasury (savings of \$1.75 million each year) and eliminating the payment to individual institutions of a pro rata amount of the rebate paid on credit card purchases not exceeding \$5,000 during the previous year (savings of \$2.25 million each year).

- **Miscellaneous Reversion Clearing Account**

- *Reflect Reductions to State Agencies.* Represents a clearing account to reflect total general fund reductions of \$3.2 million the first year and \$7.4 million the second year for the Department of Housing and Community Development and the Jamestown-Yorktown Commemoration 2019, as follows:
 - \$119,271 GF the first year for reduced dues assessment for the Appalachian Regional Commission.
 - \$250,000 GF each year for the Virginia Telecommunications Initiative.
 - \$500,000 GF the second year for the Virginia Derelict Structures Fund (also known as the Industrial Revitalization Fund).
 - \$600,000 GF the first year and \$325,797 GF the second year for the Center for Advanced Engineering and Research resulting from the elimination of federal funding.
 - \$1.9 million GF the first year and \$5.6 million GF the second year for the Virginia Growth and Opportunity Fund.
 - \$368,832 GF the first year and \$785,532 GF the second year from the Jamestown-Yorktown Commemorations 2019.

- **Undistributed Support**

- *Provide Funding for General Fund Share of Internal Service Fund Cost Increase.* Adds \$203,339 GF the second year to provide the general fund's share of internal service fund costs at the Virginia Information Technologies Agency (VITA) as a result of the 3 percent salary increase. A separate, corresponding amendment provides additional internal service fund appropriation at VITA to pay for the three percent employee raise.
- *Adjustments in Funding for Programs and Systems Administered Through Internal Service Funds.* Includes several amendments which adjust funding provided to agencies to support cost incurred from charges made for technology services and employee fringe benefit programs administered by other state agencies based on updated utilization estimates.

**Adopted Amendments to Support Internal
Service Fund Charges**
(\$ GF only)

	<u>FY 2017</u>	<u>FY 2018</u>
<u>Technology Charges</u>		
VITA Charges	\$583,074	\$2,571,215
Cardinal Financial System	(387,737)	(78,479)
Personal Management Info System	0	935,760
<u>Employee Benefit Programs</u>		
Line of Duty	\$181,038	\$181,038
Workers Compensation Premiums	0	(279,966)
Totals	\$376,375	\$3,329,568

- **Inauguration and Transition Office Support**

- *Fund Inauguration and Transition for Statewide Elected Officials.* Adds \$2.3 million GF the second year to cover expenses that will be incurred by the Office of the Secretary of Administration, the Department of General Services, and the Virginia Information Technologies Agency as they provide support services to transition teams for the incoming Governor, Lieutenant Governor, and Attorney General.

- **Other Initiatives**

- *Provide Funding for Internship and Management Training Program.* Provides \$800,000 GF the second year for a workgroup to develop and implement an internship, succession planning and management training pilot program. Language is also included that requires the workgroup to consider opportunities to collaborate with Virginia Public Colleges and Universities to explore options for certain students to earn credit hours to participate in the program on a temporary basis.
- *Provide Funding for Personnel Related Legislative and Regulatory Changes.* Provides \$200,000 GF the first year and \$50,000 GF the second year to fund the impact of new federal regulations, still under development, which require background checks for individuals with access to federal tax information.

Independent Agencies

Adopted Amendments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$1.2	\$568.8	\$0.3	\$599.2
Increases	0.0	13.0	0.0	8.9
Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	0.0	13.0	0.0	8.9
Chapter 836 (HB 1500, as Adopted)	\$1.2	\$581.7	\$0.3	\$608.1
% Change	0.0%	2.3%	0.0%	1.5%
FTEs	0.00	1,717	0.00	1,724
#Change	0.00	0.00	0.00	7.00

- **Virginia Workers' Compensation Commission**
 - *Develop Medical Fee Services Department.* Provides \$236,877 NGF and 2.0 FTEs the second year to implement the provisions of Chapter 279 of the 2016 Acts of Assembly which directs the commission to adopt regulations establishing fee schedules setting the maximum pecuniary liability of the employer for medical services provided to an injured person, absent a contract under which the provider has agreed to accept a specified amount for medical services.
 - *Add Human Resources Position.* Adds \$87,366 NGF and 1.0 FTE the second year to provide support in the areas of recruitment, benefits, time and attendance, training, the Cardinal system, performance evaluations and special projects.
 - *New Headquarters Operating Costs.* Provides \$1.2 million NGF the second year to support the operating expenses of the Commission's new headquarters in Richmond.

- **State Corporation Commission**

- *Interstate Pipeline Safety Program Staffing Costs.* Provides \$339,372 NGF and 4.0 FTEs the second year to implement the provisions of Chapter 261 of the 2016 Acts of Assembly, which authorizes the agency to act as an agent, upon designation by the U.S. Secretary of Transportation, to implement the interstate pipeline safety program pursuant to the Federal Act for interstate pipeline.
- *Funding to Absorb Convenience Fees.* Provides \$1.1 million NGF the second year to allow the Commission to absorb the convenience fees associated with credit card and eCheck processing, as opposed to passing them on to filers. There is also language that permits the Commission the discretion to not charge a fee for providing copies of certain documents. The funding and language effectuate the provisions of Chapter 486 of the 2017 Acts of Assembly (HB 2111).

- **Virginia Retirement System**

- *Modernization Project Delay and Schedule Adjustment Costs.* Provides \$2.5 million NGF the first year and \$3.9 million NGF the second year for the delayed implementation of the Modernization Project, and to extend the project by six months and augment staffing levels for the remainder of the project.
- *Reflect Transfer of Line of Duty Act Administration.* Adds \$63,556 NGF the first year and \$400,108 NGF the second year to fund the implementation and ongoing costs of assuming administrative responsibilities for the Line of Duty Act in accordance with Chapter 677 of the 2016 Acts of Assembly.
- *Reflect Changes in Fringe Benefits Rates.* Provides \$213,201 NGF each year to fund changes in fringe benefits rates authorized in Chapter 780 of the 2016 Acts of Assembly.

- **Virginia College Savings Plan**

- *Funding to Support the SOAR Virginia Program.* Adds \$1.0 million NGF the second year and increases authorization of up to \$2.0 million NGF for the program. Funding includes the increase in appropriation of \$1.0 million NGF, and the use of \$1.0 million NGF in existing appropriation. Language is included that requires the prepaid fund to have an actuarial value of at least 100 percent for the funds to be used for SOAR Virginia.

Capital Outlay

Capital Outlay Funding	
<u>Fund Type</u>	Chapter 836 <u>2016-18</u>
General Fund Cash	(\$9.8)
VPBA/VCBA GF-Supported Bonds	214.8
9(c) Revenue Bonds	13.6
9(d) NGF Revenue Bonds	122.9
Nongeneral Fund Cash	<u>35.7</u>
Total	\$377.2

The capital outlay amendments to the FY 2016-18 biennial budget total \$377.2 million from all funds.

Descriptions of the General Fund Supported Projects

- **Pre-Planning**
 - *Department of Alcoholic Beverage Control - Acquire or Construct Central Office and Warehouse Facility.* Provides \$500,000 GF the first year for pre-planning for the Department of Alcoholic Beverage Control (ABC) and the Department of General Services (DGS) to develop and deliver a plan to acquire or construct a new warehouse and administrative building on a site to be determined, including the possibility of using the existing site. Under the proposed language, ABC and DGS may consider multiple options including the possibility of a lease, the use of state-owned property, and the use of public solicitation methods.
 - *Frontier Culture Museum – Crossing Gallery.* Includes \$250,000 GF for pre-planning in the first year for an indoor gallery to enhance the other existing indoor spaces that supplement what is primarily an outdoor living history setting. Language states that the project should demonstrate how it best coordinates and leverages the ability to offer an indoor experience in the event of inclement weather and should take into consideration a scale that is commensurate with existing

annual visitation levels and possible potential levels given population and location. The plan may offer options for future expansion in subsequent years to ensure efficiency in any additional long-term projects that may be desired.

- *Science Museum of Virginia –Danville Science Center Exhibits.* Provides \$250,000 GF in the first year for a pre-planning study for the construction of new exhibits at the Danville Science Center under the Science Museum of Virginia.

- **General Fund Savings**

- *Maintenance Reserve.* Supplants \$10.0 million in GF maintenance reserve funding with VPBA/VCBA tax-supported bonds.
- *Department of State Police - Construct Area 12 Office Building.* Supplants \$800,000 GF from this previously approved project with equivalent VPBA bond proceeds under Central Capital Outlay.

Descriptions of the General Fund Supported Debt Projects

- **Central Capital Outlay**

- *Supplant General Fund Projects.* Includes \$94.7 million in VCBA tax-supported bonds to supplant general funds for previously authorized higher education projects from Chapter 665 of the 2015 Acts of Assembly. In addition, language in this item authorizes the reversion of \$38.8 million of general and nongeneral fund balances from the capital outlay planning pool and various capital projects.
- *Equipment for Projects Nearing Completion.* Authorizes \$19.6 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2018. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

<u>Agency</u>	<u>Project Title</u>
Dept. of Conservation and Recreation	Construct Widewater State Park
Dept. of Conservation and Recreation	Renovate Historic Building, Walnut Valley Farm, Chippokes Plantation State Park
Woodrow Wilson Rehab. Center	Renovate Anderson Vocational Bldg., Phase II
Virginia Tech	Renovate or Renew Academic Buildings
Virginia State University	Replace Lockett Hall
Longwood University	Construct Admissions Building
Virginia Cooperative Extension and Agricultural Experiment Station	Improve Kentland Facilities, Phase I
Virginia Community College System	Replace Anderson Hall, Virginia Western
Virginia Community College System	Replace Academic and Administration Building, Eastern Shore
Virginia Community College System	Renovate Engineering and Industrial Technology Building, Danville
Virginia Community College System	Construct Student Services and Learning Resources Center, Southside Virginia
Virginia Community College System	Renovate Bird Hall and Renovate / Expand Nicholas Center, Chester Campus, John Tyler
Virginia Institute of Marine Science	Construct Facilities Management Building
Department of Corrections	Acquire Richmond P & P Office

- ***Capital Outlay Pool Supplements, New Projects, and One Supplant.*** Includes \$61.1 million in VPBA and VCBA tax-supported bonds, of which \$22.4 million supplements seven projects from previously authorized capital pools and \$38.7 million finances four new projects and a supplant. The four new projects are the Replace Greensville Heating and Hot Water Pipes at Department of Corrections; the Main Hall Exterior Repairs at the VSDB; Renovations, Improvements, and Equipment at the Advanced Learning and Research Institute; and the Eastern Shore Laboratory Education and Administration Complex at the Virginia Institute for Marine Science. The Construct Area 12 Office Building at the Virginia State Police is a supplanted project mentioned in a previous item. In addition, language requires the VSDB to submit a plan to the Secretary of Education to address the school’s declining enrollment and the current and future uses of Main Hall. The plan must be approved by the Governor before any funding for the Main Hall project is released.

- *Maintenance Reserve Supplant, Supplements, and Language.* Supplants \$10.0 million in GF maintenance reserve funding with VPBA/VCBA tax-supported bonds. Includes about \$1.0 million in VPBA bonds for the Department of Military Affairs with language allowing maintenance reserve to be used to install fire safety systems in readiness centers. An additional supplement of \$500,000 in VPBA bonds is included for the Virginia State Police to address mold remediation, air quality repairs, roofing repairs, and exterior waterproofing at the Chesterfield County training academy. Finally, Virginia Commonwealth University received a supplement of \$3.5 million in VCBA bonds to address repairs at the Scott House. Other maintenance reserve language provides the authority to Gunston Hall to utilize up to 20 percent of its maintenance reserve allocation to restore, repair or renew exhibits.

- **Stand-alone Tax-Supported Bond Projects**

- *Department of Behavioral Health and Developmental Services.* Authorizes \$3.6 million in VPBA tax-supported bonds for infrastructure repairs to storm and sanitary sewer systems at Central and Eastern State Hospitals.
- *Department of Military Affairs.* Includes \$5.0 million in VPBA tax-supported bonds for Fire Safety Systems Phase I, \$3.0 million in VPBA bonds for blanket property acquisition authority for readiness centers, and \$323,000 in VPBA bonds to support the renovation of the Roanoke Field Maintenance Shop.
- *Department of General Services.* Authorizes \$2.5 million in VPBA tax-supported bonds to repair the exterior building envelope of the Main Street Centre.
- *Department of Veterans Services.* Includes \$10.0 million in VPBA tax-supported bonds for the state share for the planning and construction phases of a project for construction of additional burial sites at the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk and allows the Governor to request federal funds for which this \$10.0 million would be a match.

- **Projects Supported with 9(c) Revenue Bonds.**

- *Renovate Dormitories at College of William and Mary.* Provides a total of \$13.6 million for dormitory renovations at the College of William and Mary.
- *Utilize Excess 9(c) Bond Proceeds for Dormitory Repairs at Virginia State University.* Includes language to allow Virginia State University to spend \$5.3 million in excess bond proceeds from the sale of 9(c) revenue bonds for two previous dorm projects. The excess proceeds will be used to make repairs and improvements to other campus residence halls.

- **Projects Supported with 9(d) Revenue Bonds.** Authorizes a total of \$122.9 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>Amount</u>
College of William and Mary	Construct West Utilities Plant	\$14,986,000
Richard Bland College	Student Housing	1,600,000
Virginia Tech	Renovate Holden Hall	17,500,000
Virginia Tech	Construct Central Chiller, Phase II	9,797,000
Virginia Tech	Construct VT Carilion Research Addition	23,793,000
Longwood University	Replace Steam Distribution System	3,192,000
James Madison University	Construct West Campus Parking Deck	7,000,000
Old Dominion University	Foreman Field Stadium	<u>45,000,000</u>
Total		\$122,868,000

- **Other Projects Supported with Nongeneral Fund Cash.** Provides a total of \$35.7 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects		
<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
Department of Military Affairs	Renovate Roanoke Field Maintenance Shop	\$1,000,000
Department of Conservation and Recreation	Acquire State Parks Property	1,000,000
Department of Conservation and Recreation	Acquire Natural Area Preserves Property	2,680,000
James Madison University	Construct West Campus Parking Deck	7,000,000
Old Dominion University	Foreman Field Stadium	10,000,000
Radford University	Renovate and Improve Athletic Facilities	10,700,000
Virginia State University	Addition to M.T. Carter Building	<u>3,350,000</u>
Total		\$35,730,000

Language Amendments

- **General Conditions - Six-Year Capital Outlay Plan Advisory Committee.** Language is included to allow the Director of the Department of Planning and Budget, after consultation with the Six-Year Capital Outlay Plan Advisory Committee, the authority to transfer bond appropriations and bond proceeds between and among capital pool projects.
- **General Conditions - College of William and Mary.** Language authorizes the College of William and Mary to evaluate and execute alternative financing agreements with public and private entities including the William and Mary Real Estate Foundation as a means to provide parking, student and/or faculty/staff housing, recreational, athletic, or other operational related facilities.
- **Department of State Police.** Language allows the Department to use up to \$3.4 million from the existing appropriation for the STARS radio system project to upgrade and replace STARS equipment.

- **Department of Transportation.** Includes language to market, sell or convey property currently occupied by the Hampton Roads District Headquarters. The language also allows for leasing authority as necessary to continue operations.
- **2016 Bond Program Project Management.** Includes language to allow for the management of nine capital projects contained in the 2016 bond program that maximize the use of the nongeneral fund portion of each project prior to the use of tax-supported bond financing.
- **Capital Leases.** Language authorizes the Department of General Services to enter into capital leases on behalf of DMV for a customer service center in Loudoun County and on behalf of the Department of Corrections for probation and parole space needs in Chesterfield County.
- **Christopher Newport University – Yoder Barn.** Includes language that allows the University to retain proceeds from the sale of the Yoder Barn property that was a gift in 2007.
- **Christopher Newport University – Scope Change.** Language corrects the scope of the Construct and Renovate Fine Arts and Rehearsal Space project to increase to 105,040 gross square feet, including 88,060 gross square feet of new construction and 16,980 gross square feet of renovation. The wrong scope was submitted by the University based on an error. Additional language states that the total project cost will not exceed the amount authorized in Chapter 759 of the 2016 Acts of Assembly.
- **Old Dominion University – Stadium at Foreman Field.** Includes language that the University is authorized to reconstruct the Stadium at Foreman Field. Any debt service for this project that is supported by subsidy may be excluded from the subsidy calculations defined under § 23-1.1309 A., *Code of Virginia* (athletic fee legislation). The language also states that the institution shall not raise athletic fees to support the construction of this facility.
- **Radford University – Improve Athletic Facilities.** Language authorizes the University to renovate and improve various athletic facilities and fields as part of its comprehensive master plan (also authorizes \$10.7 million in NGF cash for the project included in the table above). This project includes the replacement of softball stadium lights, resurfacing tennis courts, renovation and improvement to baseball stadium restrooms, concession areas and ticket office and renovation, improvements and upgrades in the Dedmon Center Arena. Any debt service for these projects that is supported by subsidy may be excluded from the subsidy calculations defined under § 23-1.1309 A., *Code of Virginia* (athletic fee legislation).
- **Department of Military Affairs – Capital Outlay Process Improvements.** Language directs the Department of General Services (DGS) and the Department of Military Affairs (DMA), in consultation with the Department of Planning and Budget (DPB), to study and

identify issues related to the DMA's ability to enter into contracts using federal funding and adhering to the Commonwealth's capital outlay Code requirements, and DGS' policy and procedures for capital outlay projects. DGS and DMA will give priority to evaluating and developing options to leverage federal dollars for capital projects that become available and must be obligated within 90 days of the end of a federal fiscal year.

- **Department of Military Affairs – Surplus Property.** Language is included to direct the Departments of Military Affairs (DMA) and the Department of General Services (DGS) to develop a plan for the use, sale, or disposal of property that is surplus to DMA's current or proposed needs. The plan will include recommendations for the management and use of any revenue generated from the sale of DMA state-owned surplus real property.
- **Change Bond Authorization Related to CCAM and Centers for Excellence.** Language changes previous stipulations related to the Commonwealth Center for Advanced Manufacturing's (CCAM's) ability to use \$25.0 million in state bond proceeds related to receiving a matching federal grant for the purpose of the creation of Regional Centers of Excellence. This language allows the bond proceeds to be used to support existing and future Regional Centers of Excellence and allows the Virginia Economic Development Partnership to certify the allowance of in-kind contributions instead of a matching federal grant. However, the language changes further stipulate that the in-kind donations shall not exceed more than 40 percent of the total required match.
- **Capital Square Infrastructure – Control of Bank Street.** Language authorizes that Bank Street from 9th to 12th Street in the City of Richmond to be controlled by the Department of General Services (DGS) and the Division of Capitol Police (DCP) while the General Assembly is in session and is located in the Pocahontas Building. Vehicular travel limitations and pedestrian management needs on and along Bank Street shall be determined jointly by the DGS and the DCP during that time. Under this language, funding for materials and contract services needed to address pedestrian and vehicle management activities are available to DGS. DGS and the DCP will coordinate its Bank Street decisions with the City of Richmond to allow for adequate set-up and removal of temporary traffic control after December 1st each year prior to a General Assembly session and two weeks after a General Assembly session ends. At no time, will DGS or DCP make permanent changes to Bank Street right-of-way without the approval of the City of Richmond's Chief Administrative Officer. In addition, the language dictates that at no time will the City prevent DGS and DCP from implementing the required changes.
- **Capital Square Infrastructure – Pocahontas Building.** Language transfers operational authority of the Pocahontas Building to the Legislative Support Commission during the General Assembly's temporary occupation of the space while the current General Assembly building is demolished and replaced.

APPENDIX A

Aid for Public Education
2016-17

2016-17 Direct Aid to Public Education Estimated Distribution

Div #	Division Name	2016-2018 Local Comp. Index	FY 2017 Allocation in CH780, 2016 Acts of Assembly	FY 2017 Updated Projected Unadjusted ADM	FY 2017 Governor's Amended Budget (HB 1500 As Introduced)	Technical Update - K-3 Class Size Reduction and VPI Half-Day Slots	School Division Enrollment Loss	FY 2017 ADOPTED Estimated Distribution (Chapter 836)
001	ACCOMACK	0.3462	\$34,063,794	5,040	\$32,117,122	\$0	\$0	\$32,117,122
002	ALBEMARLE	0.6394	50,674,127	13,309	49,859,712	0	0	49,859,712
003	ALLEGHANY	0.2423	14,706,194	2,121	14,581,542	0	388,339	14,969,881
004	AMELIA	0.3182	11,274,667	1,748	10,894,653	0	0	10,894,653
005	AMHERST	0.3132	26,281,829	3,943	25,917,582	0	207,863	26,125,445
006	APPOMATTOX	0.2917	14,425,633	2,169	14,081,770	0	0	14,081,770
007	ARLINGTON	0.8000	65,855,113	25,095	64,736,722	0	0	64,736,722
008	AUGUSTA	0.3508	56,323,451	9,955	55,146,264	0	0	55,146,264
009	BATH	0.8000	1,684,403	529	1,784,097	0	75,000	1,859,097
010	BEDFORD	0.3132	56,193,879	9,465	55,673,937	0	411,294	56,085,231
011	BLAND	0.3002	4,962,199	760	4,819,027	0	75,000	4,894,027
012	BOTETOURT	0.3766	24,990,571	4,549	24,471,079	0	153,580	24,624,659
013	BRUNSWICK	0.2808	13,071,868	1,610	13,312,506	0	251,930	13,564,436
014	BUCHANAN	0.3171	19,175,469	2,805	19,119,617	0	187,525	19,307,142
015	BUCKINGHAM	0.3405	12,515,499	1,909	13,045,098	0	0	13,045,098
016	CAMPBELL	0.2746	46,443,041	7,654	46,489,614	0	356,831	46,846,445
017	CAROLINE	0.3258	25,370,165	4,139	24,893,704	0	0	24,893,704
018	CARROLL	0.2722	26,344,725	3,669	24,690,587	0	341,486	25,032,073
019	CHARLES CITY	0.4910	4,170,751	640	3,856,809	0	75,000	3,931,809
020	CHARLOTTE	0.2539	13,204,277	1,817	13,194,616	0	139,455	13,334,071
021	CHESTERFIELD	0.3510	319,496,562	59,266	315,107,093	0	0	315,107,093
022	CLARKE	0.5437	8,980,197	1,957	8,679,056	0	0	8,679,056
023	CRAIG	0.3026	4,254,854	594	4,291,974	0	75,000	4,366,974
024	CULPEPER	0.3576	45,657,245	7,967	45,049,845	0	0	45,049,845
025	CUMBERLAND	0.2817	9,767,505	1,258	9,626,031	0	75,000	9,701,031
026	DICKENSON	0.2700	15,379,855	2,084	14,779,310	0	147,963	14,927,273
027	DINWIDDIE	0.2777	29,039,020	4,276	27,492,048	0	0	27,492,048
028	ESSEX	0.4316	8,312,130	1,342	8,035,175	0	92,159	8,127,334
029	FAIRFAX	0.6844	636,620,296	179,699	624,460,457	60,614	0	624,521,071
030	FAUQUIER	0.5827	45,698,680	10,852	45,272,212	0	0	45,272,212
031	FLOYD	0.3402	12,171,255	1,966	11,785,454	0	0	11,785,454
032	FLUVANNA	0.3759	19,469,460	3,476	19,884,965	0	127,920	20,012,885
033	FRANKLIN	0.3948	40,522,699	6,935	40,381,046	0	0	40,381,046
034	FREDERICK	0.3889	73,100,752	13,187	72,401,754	0	0	72,401,754
035	GILES	0.2740	15,204,144	2,382	15,013,185	0	0	15,013,185
036	GLOUCESTER	0.3730	29,441,582	5,317	28,898,255	0	263,849	29,162,104
037	GOOCHLAND	0.8000	6,997,175	2,502	6,881,404	0	0	6,881,404
038	GRAYSON	0.3338	11,110,896	1,580	11,209,540	0	184,921	11,394,461

2016-17 Direct Aid to Public Education Estimated Distribution

Div #	Division Name	2016-2018 Local Comp. Index	FY 2017 Allocation in CH780, 2016 Acts of Assembly	FY 2017 Updated Projected Unadjusted ADM	FY 2017 Governor's Amended Budget (HB 1500 As Introduced)	Technical Update - K-3 Class Size Reduction and VPI Half-Day Slots	School Division Enrollment Loss	FY 2017 ADOPTED Estimated Distribution (Chapter 836)
039	GREENE	0.3281	19,360,116	3,067	18,636,314	0	0	18,636,314
040	GREENSVILLE	0.2236	10,509,822	1,402	10,664,552	0	0	10,664,552
041	HALIFAX	0.3024	34,729,754	4,849	33,937,221	0	356,415	34,293,636
042	HANOVER	0.4285	87,026,303	17,732	86,142,130	0	0	86,142,130
043	HENRICO	0.4158	263,409,052	50,132	255,456,294	0	0	255,456,294
044	HENRY	0.2331	50,410,722	7,102	50,371,427	0	0	50,371,427
045	HIGHLAND	0.8000	1,662,172	203	1,710,037	0	75,000	1,785,037
046	ISLE OF WIGHT	0.4011	28,705,634	5,280	28,469,607	0	0	28,469,607
047	JAMES CITY	0.5641	42,395,110	10,441	41,604,935	(42)	0	41,604,893
048	KING GEORGE	0.3664	23,295,902	4,206	23,065,145	0	0	23,065,145
049	KING & QUEEN	0.4154	5,325,816	812	5,379,137	0	0	5,379,137
050	KING WILLIAM	0.3120	14,083,214	2,158	13,344,633	0	0	13,344,633
051	LANCASTER	0.7566	3,990,375	1,104	3,868,806	0	75,000	3,943,806
052	LEE	0.1701	25,659,463	3,032	25,815,492	0	231,524	26,047,016
053	LOUDOUN	0.5497	325,831,296	78,193	320,690,286	(75)	0	320,690,211
054	LOUISA	0.5436	21,797,639	4,648	21,506,957	0	0	21,506,957
055	LUNENBURG	0.2434	11,093,065	1,476	10,868,126	0	0	10,868,126
056	MADISON	0.4411	9,304,396	1,656	9,215,785	(9)	0	9,215,776
057	MATHEWS	0.5232	5,329,349	1,081	5,343,546	0	75,000	5,418,546
058	MECKLENBURG	0.3491	26,316,320	4,196	25,604,050	0	182,522	25,786,572
059	MIDDLESEX	0.6336	5,290,437	1,187	5,183,043	0	0	5,183,043
060	MONTGOMERY	0.3832	53,853,181	9,437	52,604,451	0	0	52,604,451
062	NELSON	0.5933	8,642,760	1,829	8,266,623	0	0	8,266,623
063	NEW KENT	0.4152	15,105,783	3,065	15,251,454	0	0	15,251,454
065	NORTHAMPTON	0.4913	9,359,440	1,565	9,094,865	0	75,000	9,169,865
066	NORTHUMBERLANI	0.7542	4,163,283	1,251	4,068,568	(8)	75,000	4,143,560
067	NOTTOWAY	0.2366	15,933,614	2,029	15,642,796	0	0	15,642,796
068	ORANGE	0.3811	26,294,441	4,811	26,460,611	0	0	26,460,611
069	PAGE	0.2960	20,925,023	3,265	20,919,334	0	137,643	21,056,977
070	PATRICK	0.2479	19,937,749	2,632	18,403,786	0	0	18,403,786
071	PITTSYLVANIA	0.2410	60,374,152	8,818	59,717,932	0	0	59,717,932
072	POWHATAN	0.4033	21,858,187	4,218	21,239,328	0	0	21,239,328
073	PRINCE EDWARD	0.3377	13,539,333	2,017	14,108,485	0	247,748	14,356,233
074	PRINCE GEORGE	0.2454	40,025,014	6,297	39,476,975	0	0	39,476,975

2016-17 Direct Aid to Public Education Estimated Distribution

Div #	Division Name	2016-2018 Local Comp. Index	FY 2017 Allocation in CH780, 2016 Acts of Assembly	FY 2017 Updated Projected Unadjusted ADM	FY 2017 Governor's Amended Budget (HB 1500 As Introduced)	Technical Update - K-3 Class Size Reduction and VPI Half-Day Slots	School Division Enrollment Loss	FY 2017 ADOPTED Estimated Distribution (Chapter 836)
075	PRINCE WILLIAM	0.3848	498,237,717	86,351	489,858,459	0	0	489,858,459
077	PULASKI	0.3105	26,781,530	4,106	26,293,489	0	200,103	26,493,592
078	RAPPAHANNOCK	0.7398	2,890,844	840	2,850,621	0	75,000	2,925,621
079	RICHMOND	0.3180	8,426,656	1,277	8,330,864	0	0	8,330,864
080	ROANOKE	0.3587	77,713,996	13,817	75,534,869	0	0	75,534,869
081	ROCKBRIDGE	0.4522	14,379,943	2,565	14,218,968	0	0	14,218,968
082	ROCKINGHAM	0.3561	64,651,003	11,275	63,854,038	0	0	63,854,038
083	RUSSELL	0.2375	27,295,845	3,755	27,030,441	0	0	27,030,441
084	SCOTT	0.1888	27,053,466	3,448	26,626,612	0	0	26,626,612
085	SHENANDOAH	0.3663	33,229,351	5,763	33,621,880	0	0	33,621,880
086	SMYTH	0.2136	31,181,324	4,318	30,868,486	0	191,886	31,060,372
087	SOUTHAMPTON	0.2856	18,252,735	2,600	17,849,356	0	0	17,849,356
088	SPOTSYLVANIA	0.3617	131,132,590	22,953	129,404,705	0	0	129,404,705
089	STAFFORD	0.3445	149,427,026	28,028	148,167,775	(1)	0	148,167,774
090	SURRY	0.8000	2,584,668	765	2,557,363	0	75,000	2,632,363
091	SUSSEX	0.3481	7,617,496	1,059	8,185,447	0	110,255	8,295,702
092	TAZEWELL	0.2745	37,690,194	5,777	37,085,612	0	322,616	37,408,228
093	WARREN	0.4043	28,367,847	5,282	27,699,945	0	0	27,699,945
094	WASHINGTON	0.3494	41,362,991	6,995	40,441,795	0	0	40,441,795
095	WESTMORELAND	0.4557	12,563,639	1,596	12,812,068	0	89,180	12,901,248
096	WISE	0.2669	37,468,985	5,615	36,702,932	0	416,542	37,119,474
097	WYTHE	0.3122	24,364,313	4,067	24,355,602	0	0	24,355,602
098	YORK	0.3905	62,875,489	12,511	61,768,059	(16)	0	61,768,043
101	ALEXANDRIA	0.8000	43,638,395	14,736	41,759,625	0	0	41,759,625
102	BRISTOL	0.3043	15,405,935	2,200	15,515,870	0	0	15,515,870
103	BUENA VISTA	0.1773	7,319,972	911	7,051,068	0	99,574	7,150,642
104	CHARLOTTESVILLE	0.6590	19,086,354	4,169	19,368,488	0	0	19,368,488
106	COLONIAL HEIGHTS	0.4182	14,427,896	2,804	14,659,406	0	0	14,659,406
107	COVINGTON	0.2803	6,571,387	953	6,550,390	0	0	6,550,390
108	DANVILLE	0.2629	42,331,242	5,669	41,167,284	0	0	41,167,284
109	FALLS CHURCH	0.8000	6,380,216	2,591	6,370,957	0	0	6,370,957
110	FREDERICKSBURG	0.6071	14,458,653	3,325	14,239,463	0	0	14,239,463
111	GALAX	0.2609	9,128,787	1,250	8,675,860	0	0	8,675,860
112	HAMPTON	0.2773	126,865,357	19,393	124,035,461	0	0	124,035,461
113	HARRISONBURG	0.3855	37,769,618	5,716	35,434,831	0	0	35,434,831
114	HOPEWELL	0.2108	29,206,999	3,958	28,457,487	0	0	28,457,487
115	LYNCHBURG	0.3630	52,430,414	7,988	51,704,214	0	0	51,704,214

2016-17 Direct Aid to Public Education Estimated Distribution

Div #	Division Name	2016-2018 Local Comp. Index	FY 2017 Allocation in CH780, 2016 Acts of Assembly	FY 2017 Updated Projected Unadjusted ADM	FY 2017 Governor's Amended Budget (HB 1500 As Introduced)	Technical Update - K-3 Class Size Reduction and VPI Half-Day Slots	School Division Enrollment Loss	FY 2017 ADOPTED Estimated Distribution (Chapter 836)
116	MARTINSVILLE	0.2111	15,179,565	1,926	14,563,214	0	134,728	14,697,942
117	NEWPORT NEWS	0.2821	185,216,780	26,889	181,264,514	0	0	181,264,514
118	NORFOLK	0.2988	197,111,919	29,025	192,406,709	0	0	192,406,709
119	NORTON	0.2857	5,281,971	759	4,719,534	0	0	4,719,534
120	PETERSBURG	0.2365	29,891,738	3,847	29,984,666	0	180,650	30,165,316
121	PORTSMOUTH	0.2506	94,717,150	13,771	92,848,759	0	0	92,848,759
122	RADFORD	0.2512	10,150,635	1,584	10,017,987	0	0	10,017,987
123	RICHMOND CITY	0.4758	140,317,777	22,794	141,606,798	0	0	141,606,798
124	ROANOKE CITY	0.3443	88,753,834	12,816	88,221,831	0	0	88,221,831
126	STAUNTON	0.3827	17,702,297	2,532	17,762,242	0	0	17,762,242
127	SUFFOLK	0.3409	83,058,506	13,691	80,996,074	0	0	80,996,074
128	VIRGINIA BEACH	0.3925	352,155,307	67,202	347,318,232	0	0	347,318,232
130	WAYNESBORO	0.3556	17,170,734	2,980	17,031,367	0	0	17,031,367
131	WILLIAMSBURG	0.7747	4,361,885	973	4,558,603	0	0	4,558,603
132	WINCHESTER	0.4326	24,300,443	4,277	23,717,354	0	0	23,717,354
134	FAIRFAX CITY	0.8000	8,349,182	3,111	8,037,788	0	0	8,037,788
135	FRANKLIN CITY	0.2930	8,167,666	1,060	8,303,697	0	77,994	8,381,691
136	CHESAPEAKE	0.3439	232,462,050	39,106	228,065,974	0	0	228,065,974
137	LEXINGTON	0.4054	3,197,598	664	3,237,703	0	0	3,237,703
138	EMPORIA	0.2163	7,856,196	1,022	7,510,885	0	0	7,510,885
139	SALEM	0.3704	19,516,014	3,761	19,504,973	0	0	19,504,973
142	POQUOSON	0.3797	11,192,102	2,042	10,701,534	(2)	123,514	10,825,046
143	MANASSAS CITY	0.3582	49,408,523	7,306	48,742,237	0	0	48,742,237
144	MANASSAS PARK	0.2676	25,153,372	3,423	24,528,754	0	0	24,528,754
202	COLONIAL BEACH	0.3402	4,484,146	563	3,779,661	0	0	3,779,661
207	WEST POINT	0.2422	4,566,580	795	5,073,474	0	0	5,073,474
TOTAL:			\$6,608,788,727	1,243,100	\$6,499,681,945	\$60,461	\$7,258,009	\$6,507,000,415

APPENDIX B

Aid for Public Education
2017-18

2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	2016-2018 Comp. Index	FY 2018 Allocation in CH780, 2016 Acts of Assembly	FY 2018 Updated Projected Unadjusted ADM	FY 2018 Governor's Amended Budget (HB 1500 As Introduced)	Technical Updates	Update Sales Tax Revenue	Lottery Per Pupil Amount	State's Share of 2% Raise Effective 02/15/2018	Reverse 1.5% Bonus Funding	Project Graduation	SOL Algebra Readiness Adjustment	FY 2018 ADOPTED Estimated Distribution (Chapter 836)
ACCOMACK	0.3462	\$35,686,389	5,020	\$34,041,559	\$0	\$1,053	\$160,394	\$160,894	(\$284,124)	(\$8,922)	(\$1,690)	\$34,069,165
ALBEMARLE	0.6394	52,933,060	13,426	51,966,627	0	6,370	236,598	213,924	(373,581)	(13,408)	(876)	52,035,655
ALLEGHANY	0.2423	15,048,836	2,096	15,004,402	0	345	77,623	76,869	(134,548)	(4,506)	(510)	15,019,676
AMELIA	0.3182	11,888,586	1,741	11,282,356	0	406	58,009	55,253	(96,624)	(3,974)	(352)	11,295,073
AMHERST	0.3132	26,883,661	3,896	26,620,072	0	947	130,763	127,867	(227,688)	(11,780)	(818)	26,639,363
APPOMATTOX	0.2917	14,939,746	2,148	14,488,366	0	443	74,343	70,036	(123,284)	(3,785)	(513)	14,505,606
ARLINGTON	0.8000	69,976,204	26,028	69,505,251	0	12,824	254,393	256,324	(444,257)	(10,314)	(1,055)	69,573,166
AUGUSTA	0.3508	58,155,777	9,824	56,647,395	0	2,477	311,685	271,572	(476,180)	(10,752)	(1,680)	56,744,517
BATH	0.8000	1,626,868	516	1,793,543	0	291	5,048	5,898	(10,556)	(3,124)	(21)	1,791,079
BEDFORD	0.3132	57,209,265	9,321	56,843,235	0	2,431	312,853	279,143	(481,244)	(25,379)	(1,564)	56,929,475
BLAND	0.3002	4,993,375	732	4,820,743	0	157	25,040	25,285	(44,578)	(3,416)	(145)	4,823,086
BOTETOURT	0.3766	25,586,601	4,435	24,994,962	0	1,286	135,117	123,090	(216,442)	(4,059)	(451)	25,033,503
BRUNSWICK	0.2808	12,515,828	1,553	13,308,926	0	394	54,579	65,713	(106,443)	(3,955)	(631)	13,318,583
BUCHANAN	0.3171	19,086,009	2,722	19,243,137	0	614	90,848	97,725	(169,202)	(3,999)	(847)	19,258,276
BUCKINGHAM	0.3405	12,028,709	1,914	13,501,203	0	480	61,677	64,549	(108,549)	(3,824)	(581)	13,514,957
CAMPBELL	0.2746	47,431,625	7,699	48,497,334	0	1,468	272,933	241,121	(425,664)	(21,705)	(1,648)	48,563,840
CAROLINE	0.3258	26,268,045	4,113	25,901,078	0	1,003	135,511	124,751	(214,619)	(6,784)	(940)	25,940,000
CARROLL	0.2722	29,481,290	3,603	25,253,456	0	739	128,147	124,784	(213,635)	(6,908)	(1,017)	25,285,567
CHARLES CITY	0.4910	4,470,481	622	3,907,383	0	282	15,482	17,663	(30,508)	(3,282)	(132)	3,906,888
CHARLOTTE	0.2539	13,415,299	1,804	13,595,473	0	318	65,787	68,465	(119,917)	(3,507)	(500)	13,606,119
CHESTERFIELD	0.3510	332,613,311	59,574	332,782,480	0	13,567	1,889,496	1,632,817	(2,838,583)	(37,500)	(8,821)	333,433,456
CLARKE	0.5437	9,607,527	1,949	8,964,164	0	777	43,466	41,874	(72,364)	(3,809)	(120)	8,973,988
CRAIG	0.3026	4,250,700	588	4,391,154	0	146	20,040	21,963	(37,316)	(3,432)	(144)	4,392,410
CULPEPER	0.3576	48,052,948	8,036	47,188,032	0	2,009	252,279	230,265	(404,147)	(10,835)	(1,528)	47,256,075
CUMBERLAND	0.2817	9,781,045	1,237	9,797,974	0	269	43,437	47,811	(84,464)	(3,850)	(409)	9,800,768
DICKENSON	0.2700	15,387,013	2,043	14,732,552	0	390	72,884	72,448	(126,790)	(3,718)	(565)	14,747,200
DINWIDDIE	0.2777	30,515,334	4,224	28,386,334	0	784	149,085	140,066	(244,718)	(6,979)	(1,082)	28,423,490
ESSEX	0.4316	8,407,800	1,300	8,091,834	0	445	36,113	36,598	(63,809)	(4,257)	(353)	8,096,572
FAIRFAX	0.6844	663,476,085	180,912	653,175,218	61,831	82,239	2,790,265	2,877,795	(4,985,918)	(37,500)	(10,751)	653,953,179
FAUQUIER	0.5827	46,831,072	10,766	46,555,792	0	4,457	219,562	216,740	(375,458)	(9,806)	(729)	46,610,558
FLOYD	0.3402	12,631,862	1,948	12,121,861	0	503	62,820	59,583	(104,732)	(3,926)	(374)	12,135,735
FLUVANNA	0.3759	19,897,761	3,476	20,702,670	0	980	106,028	105,057	(177,707)	(4,294)	(483)	20,732,251
FRANKLIN	0.3948	42,061,991	6,948	41,929,839	0	2,061	205,482	194,443	(341,862)	(9,815)	(1,439)	41,978,709
FREDERICK	0.3889	75,848,785	13,294	76,507,156	0	3,478	397,024	365,454	(640,635)	(22,501)	(1,846)	76,608,131
GILES	0.2740	15,674,885	2,369	15,529,734	0	461	84,039	80,249	(141,031)	(4,123)	(564)	15,548,766
GLOUCESTER	0.3730	30,448,947	5,261	29,761,963	0	1,335	161,218	143,443	(254,721)	(12,033)	(809)	29,800,395
GOOCHLAND	0.8000	7,276,493	2,524	7,214,794	0	1,659	24,674	23,214	(41,057)	(3,514)	(93)	7,219,678
GRAYSON	0.3338	11,106,246	1,536	11,260,987	0	431	50,003	53,233	(93,320)	(3,759)	(415)	11,267,160

2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	2016-2018 Comp. Index	FY 2018 Allocation in CH780, 2016 Acts of Assembly	FY 2018 Updated Projected Unadjusted ADM	FY 2018 Governor's Amended Budget (HB 1500 As Introduced)	Technical Updates	Update Sales Tax Revenue	Lottery Per Pupil Amount	State's Share of 2% Raise Effective 02/15/2018	Reverse 1.5% Bonus Funding	Project Graduation	SOL Algebra Readiness Adjustment	FY 2018 ADOPTED Estimated Distribution (Chapter 836)
GREENE	0.3281	20,370,009	3,064	19,355,865	0	718	100,602	92,737	(168,171)	(6,556)	(520)	19,374,674
GREENSVILLE	0.2236	10,843,246	1,393	10,968,767	0	194	52,871	51,301	(89,172)	(5,519)	(564)	10,977,878
HALIFAX	0.3024	35,227,021	4,733	34,298,956	0	1,064	161,343	167,979	(291,126)	(12,258)	(1,443)	34,324,516
HANOVER	0.4285	90,220,673	17,709	89,711,928	0	5,016	494,609	447,067	(771,437)	(26,826)	(1,359)	89,858,998
HENRICO	0.4158	276,849,055	50,183	268,336,378	0	14,070	1,432,706	1,271,510	(2,259,531)	(37,500)	(8,211)	268,749,422
HENRY	0.2331	52,216,966	7,148	52,771,469	0	1,129	267,901	254,254	(441,324)	(13,461)	(2,499)	52,837,470
HIGHLAND	0.8000	1,701,910	222	1,885,669	0	50	2,166	3,837	(6,741)	(3,038)	(21)	1,881,922
ISLE OF WIGHT	0.4011	29,569,315	5,259	29,499,969	0	1,512	153,927	139,081	(242,871)	(6,141)	(807)	29,544,671
JAMES CITY	0.5641	44,795,984	10,617	43,896,741	0	4,044	226,167	206,622	(354,577)	0	(968)	43,978,029
KING GEORGE	0.3664	23,741,954	4,221	24,166,287	0	1,070	130,702	116,247	(203,504)	(5,675)	(687)	24,204,441
KING & QUEEN	0.4154	5,429,485	816	5,655,495	0	269	23,320	26,127	(45,004)	(3,353)	(180)	5,656,674
KING WILLIAM	0.3120	14,741,305	2,126	13,779,272	0	418	71,489	73,258	(115,854)	(4,865)	(356)	13,803,363
LANCASTER	0.7566	4,108,899	1,082	3,905,991	0	594	12,865	14,352	(24,263)	(3,354)	(151)	3,906,035
LEE	0.1701	25,596,198	2,993	26,336,290	0	375	121,382	135,351	(238,540)	(8,652)	(1,115)	26,345,091
LOUDOUN	0.5497	349,369,422	81,012	346,931,353	0	27,044	1,782,765	1,681,719	(2,918,440)	(37,500)	(4,217)	347,462,725
LOUISA	0.5436	22,622,081	4,609	22,166,230	0	1,765	102,795	96,432	(164,723)	(3,855)	(636)	22,198,008
LUNENBURG	0.2434	11,450,844	1,474	11,298,011	0	264	54,498	54,713	(94,937)	(3,782)	(507)	11,308,259
MADISON	0.4411	9,382,735	1,620	9,360,330	0	580	44,243	43,779	(75,195)	(3,603)	(231)	9,369,903
MATHEWS	0.5232	5,400,746	1,064	5,458,155	0	386	24,788	25,923	(45,232)	(3,674)	(148)	5,460,198
MECKLENBURG	0.3491	26,917,824	4,106	26,065,199	0	988	130,612	126,385	(217,104)	(6,600)	(1,211)	26,098,269
MIDDLESEX	0.6336	5,492,913	1,189	5,426,712	0	508	21,286	24,766	(42,952)	(3,328)	(171)	5,426,821
MONTGOMERY	0.3832	56,011,604	9,407	54,534,400	0	2,704	283,542	266,528	(454,966)	(11,120)	(1,405)	54,619,683
NELSON	0.5933	8,949,306	1,804	8,443,802	0	784	35,858	36,529	(61,927)	(3,358)	(294)	8,451,394
NEW KENT	0.4152	15,742,330	3,134	16,290,205	0	858	89,560	80,648	(139,446)	(3,862)	(273)	16,317,691
NORTHAMPTON	0.4913	9,720,762	1,571	9,465,074	0	530	39,050	43,284	(78,929)	(3,935)	(446)	9,464,628
NORTHUMBERLAND	0.7542	4,226,506	1,224	4,150,065	0	684	14,703	14,584	(25,371)	(3,340)	(127)	4,151,198
NOTTOWAY	0.2366	16,211,057	1,968	15,732,060	0	326	73,416	79,409	(128,675)	(3,915)	(710)	15,751,911
ORANGE	0.3811	26,837,373	4,783	27,372,905	0	1,283	144,654	129,305	(226,492)	(5,332)	(865)	27,415,459
PAGE	0.2960	21,337,775	3,243	21,532,935	0	674	111,586	104,034	(180,666)	(4,495)	(801)	21,563,268
PATRICK	0.2479	20,847,961	2,617	19,022,169	0	408	96,173	97,577	(166,076)	(4,085)	(700)	19,045,466
PITTSYLVANIA	0.2410	62,284,855	8,780	61,809,964	0	1,483	325,674	311,338	(535,486)	(10,617)	(2,509)	61,899,846
POWHATAN	0.4033	22,853,060	4,221	22,116,600	0	1,136	123,074	111,462	(191,516)	(7,892)	(278)	22,152,586
PRINCE EDWARD	0.3377	13,592,535	2,123	15,243,796	0	609	68,717	69,972	(122,665)	(5,655)	(616)	15,254,158
PRINCE GEORGE	0.2454	41,637,372	6,325	41,415,121	0	906	233,260	210,942	(359,167)	(14,870)	(1,014)	41,485,178
PRINCE WILLIAM	0.3848	522,252,768	87,694	523,091,187	0	21,061	2,636,493	2,473,398	(4,264,619)	(37,500)	(15,257)	523,904,764
PULASKI	0.3105	27,322,542	4,021	26,788,754	0	902	135,505	132,393	(233,145)	(8,055)	(925)	26,815,429
RAPPAHANNOCK	0.7398	2,947,127	813	2,865,005	0	637	10,337	10,525	(18,246)	(3,103)	(54)	2,865,102
RICHMOND	0.3180	8,872,400	1,307	8,818,341	0	233	43,570	43,662	(75,446)	(3,773)	(353)	8,826,235

2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	2016-2018 Comp. Index	FY 2018 Allocation in CH780, 2016 Acts of Assembly	FY 2018 Updated Projected Unadjusted ADM	FY 2018 Governor's Amended Budget (HB 1500 As Introduced)	Technical Updates	Update Sales Tax Revenue	Lottery Per Pupil Amount	State's Share of 2% Raise Effective 02/15/2018	Reverse 1.5% Bonus Funding	Project Graduation	SOL Algebra Readiness Adjustment	FY 2018 ADOPTED Estimated Distribution (Chapter 836)
ROANOKE	0.3587	81,773,153	13,721	78,023,437	0	3,343	430,027	395,547	(680,076)	(19,201)	(1,459)	78,151,619
ROCKBRIDGE	0.4522	14,902,459	2,570	14,713,139	0	838	68,805	69,121	(111,554)	(4,291)	(424)	14,735,633
ROCKINGHAM	0.3561	67,087,103	11,267	66,305,319	0	2,972	354,529	308,365	(536,480)	(17,622)	(1,796)	66,415,288
RUSSELL	0.2375	27,703,214	3,689	27,612,888	0	610	137,470	141,447	(222,300)	(8,981)	(1,027)	27,660,107
SCOTT	0.1888	27,495,082	3,358	26,927,268	0	382	133,111	144,027	(248,022)	(4,053)	(966)	26,951,746
SHENANDOAH	0.3663	32,832,902	5,686	34,406,798	0	1,536	176,086	163,336	(287,728)	(6,703)	(1,048)	34,452,278
SMYTH	0.2136	31,757,945	4,241	31,475,898	0	625	163,003	156,752	(277,436)	(10,446)	(1,343)	31,507,053
SOUTHAMPTON	0.2856	18,755,808	2,571	18,300,882	0	471	89,771	85,210	(143,281)	(3,446)	(591)	18,329,017
SPOTSYLVANIA	0.3617	133,693,401	22,834	134,839,097	0	5,623	712,268	658,866	(1,148,211)	(37,500)	(3,754)	135,026,389
STAFFORD	0.3445	157,305,656	28,551	157,658,859	0	6,130	914,606	802,416	(1,419,878)	(37,500)	(3,507)	157,921,125
SURRY	0.8000	2,654,559	761	2,577,834	0	471	7,434	8,713	(15,216)	(3,109)	(62)	2,576,066
SUSSEX	0.3481	7,600,840	1,071	8,515,424	0	292	34,113	39,093	(66,440)	(3,381)	(437)	8,518,664
TAZEWELL	0.2745	38,386,886	5,641	37,673,805	0	1,102	199,999	188,778	(327,583)	(11,545)	(1,537)	37,723,019
WARREN	0.4043	29,444,080	5,242	28,676,174	0	1,621	152,603	138,142	(241,532)	(7,822)	(916)	28,718,270
WASHINGTON	0.3494	42,923,798	6,942	41,770,376	0	1,662	220,712	204,596	(359,146)	(7,663)	(1,413)	41,829,125
WESTMORELAND	0.4557	12,746,362	1,616	13,384,865	0	519	42,986	51,023	(79,855)	(3,568)	(450)	13,395,520
WISE	0.2669	38,674,141	5,501	37,377,291	0	964	197,069	183,570	(314,724)	(4,485)	(1,590)	37,438,095
WYTHE	0.3122	24,939,003	4,042	25,134,643	0	851	135,846	123,502	(214,168)	(3,931)	(926)	25,175,816
YORK	0.3905	65,784,294	12,594	64,940,897	0	3,234	375,142	325,352	(570,983)	(16,773)	(882)	65,055,987
ALEXANDRIA	0.8000	46,249,165	15,261	45,820,061	0	8,317	149,157	150,460	(261,138)	(13,672)	(1,102)	45,852,084
BRISTOL	0.3043	15,862,558	2,226	16,230,650	0	522	75,666	72,556	(125,749)	(3,695)	(717)	16,249,233
BUENA VISTA	0.1773	7,418,436	881	7,046,005	0	116	35,421	36,651	(62,349)	(3,962)	(255)	7,051,627
CHARLOTTESVILLE	0.6590	19,864,558	4,323	20,619,413	0	2,014	72,045	66,326	(114,490)	(4,081)	(423)	20,640,804
COLONIAL HEIGHTS	0.4182	14,794,330	2,820	15,508,033	0	736	80,178	75,477	(132,167)	(3,799)	(512)	15,527,946
COVINGTON	0.2803	6,820,122	966	6,872,233	0	166	33,987	34,669	(59,127)	(3,694)	(261)	6,877,973
DANVILLE	0.2629	43,509,187	5,569	42,028,824	0	1,062	200,618	189,264	(334,878)	(16,632)	(2,060)	42,066,198
FALLS CHURCH	0.8000	6,748,760	2,787	6,962,731	0	1,347	27,243	26,174	(45,067)	(3,193)	(45)	6,969,189
FREDERICKSBURG	0.6071	15,210,559	3,356	14,861,178	0	1,315	64,439	63,729	(109,694)	(3,950)	(458)	14,876,560
GALAX	0.2609	9,553,561	1,248	9,133,475	0	193	45,083	41,598	(72,174)	(4,508)	(459)	9,143,209
HAMPTON	0.2773	130,672,203	19,165	127,459,647	0	3,661	676,874	616,638	(1,063,799)	(37,500)	(5,346)	127,650,176
HARRISONBURG	0.3855	41,996,255	5,945	38,912,516	0	1,382	178,520	168,876	(290,537)	(11,781)	(1,841)	38,957,135
HOPEWELL	0.2108	30,414,218	3,962	29,703,014	0	533	152,804	141,579	(251,791)	(8,724)	(1,511)	29,735,905
LYNCHBURG	0.3630	54,027,270	7,967	53,461,790	0	2,355	248,008	239,140	(399,337)	(24,158)	(2,239)	53,525,558
MARTINSVILLE	0.2111	15,262,453	1,864	14,613,252	0	282	71,859	68,773	(120,385)	(5,939)	(776)	14,627,067
NEWPORT NEWS	0.2821	191,809,166	26,636	186,586,703	0	5,122	934,505	873,699	(1,487,312)	(37,500)	(7,906)	186,867,311
NORFOLK	0.2988	203,699,514	28,717	197,510,993	0	5,940	984,066	905,200	(1,559,740)	(37,500)	(8,406)	197,800,553
NORTON	0.2857	5,722,342	740	4,810,511	0	129	25,841	23,978	(41,278)	(3,193)	(258)	4,815,731
PETERSBURG	0.2365	30,743,950	3,823	30,880,892	0	646	142,647	143,251	(241,572)	(8,832)	(1,500)	30,915,532

2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	2016-2018 Comp. Index	FY 2018 Allocation in CH780, 2016 Acts of Assembly	FY 2018 Updated Projected Unadjusted ADM	FY 2018 Governor's Amended Budget (HB 1500 As Introduced)	Technical Updates	Update Sales Tax Revenue	Lottery Per Pupil Amount	State's Share of 2% Raise Effective 02/15/2018	Reverse 1.5% Bonus Funding	Project Graduation	SOL Algebra Readiness Adjustment	FY 2018 ADOPTED Estimated Distribution (Chapter 836)
PORTSMOUTH	0.2506	98,066,341	13,773	96,372,030	0	2,357	504,426	449,131	(785,546)	(23,265)	(4,381)	96,514,752
RADFORD	0.2512	10,243,155	1,590	10,441,729	0	256	58,170	54,551	(92,983)	(4,909)	(310)	10,456,504
RICHMOND CITY	0.4758	145,407,336	23,200	150,677,724	0	7,625	594,335	655,464	(1,110,673)	(37,500)	(6,151)	150,780,825
ROANOKE CITY	0.3443	92,233,572	12,852	91,820,488	0	3,186	411,831	395,802	(677,306)	(30,016)	(4,368)	91,919,617
STAUNTON	0.3827	18,131,790	2,530	18,444,236	0	795	76,333	73,175	(115,967)	(3,829)	(542)	18,474,202
SUFFOLK	0.3409	86,231,934	13,688	84,161,984	0	3,496	440,887	397,204	(686,350)	(34,166)	(2,796)	84,280,260
VIRGINIA BEACH	0.3925	361,086,891	66,715	360,435,665	0	17,687	1,980,657	1,713,560	(3,008,708)	(37,500)	(9,262)	361,092,099
WAYNESBORO	0.3556	17,792,393	2,976	17,854,934	0	777	93,715	82,334	(141,508)	(4,532)	(733)	17,884,988
WILLIAMSBURG	0.7747	4,436,769	960	4,639,745	0	541	10,569	9,970	(16,951)	(4,504)	(35)	4,639,335
WINCHESTER	0.4326	25,904,139	4,327	25,245,350	0	1,139	119,980	113,723	(197,074)	(4,661)	(1,053)	25,277,405
FAIRFAX CITY	0.8000	8,672,851	3,125	8,304,529	0	1,683	30,547	31,492	(54,825)	0	(125)	8,313,302
FRANKLIN CITY	0.2930	8,153,226	1,091	8,793,849	0	266	37,700	41,145	(71,091)	(3,586)	(439)	8,797,844
CHESAPEAKE	0.3439	242,245,662	39,296	238,744,681	0	9,235	1,259,965	1,156,872	(1,993,893)	(33,710)	(6,103)	239,137,047
LEXINGTON	0.4054	3,301,479	674	3,423,222	0	160	19,598	17,636	(30,258)	(3,000)	(61)	3,427,296
EMPORIA	0.2163	8,181,839	1,026	7,812,384	0	155	39,301	38,036	(65,548)	0	(445)	7,823,883
SALEM	0.3704	20,150,018	3,784	20,428,533	0	864	116,432	100,617	(174,985)	(4,632)	(521)	20,466,309
POQUOSON	0.3797	11,982,418	2,021	11,101,638	0	546	61,265	54,475	(99,158)	(3,576)	(161)	11,115,029
MANASSAS CITY	0.3582	51,811,633	7,383	51,033,453	0	1,683	231,553	234,644	(406,931)	(15,717)	(1,859)	51,076,826
MANASSAS PARK	0.2676	26,816,753	3,519	26,316,379	0	503	125,939	125,411	(218,263)	(5,918)	(1,036)	26,343,015
COLONIAL BEACH	0.3402	5,921,137	565	3,966,813	0	111	18,230	20,336	(35,083)	(3,247)	(136)	3,967,023
WEST POINT	0.2422	4,425,789	816	5,404,450	0	102	30,205	27,836	(48,388)	(3,182)	(157)	5,410,867
TOTAL:		\$6,869,227,796	1,248,936	\$6,795,039,122	\$61,831	\$369,847	\$34,099,133	\$32,002,317	(\$55,472,497)	(\$1,387,239)	(\$200,000)	\$6,804,512,515

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	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 Current Budget, Chapter 780	\$41,576,606	\$0	224.00	0.00	\$41,577,738	\$0	224.00	0.00
Adopted Increases								
Commemoration of 100th Anniversary of Women's Right to Vote	\$0	\$0	0.00	0.00	\$12,500	\$0	0.00	0.00
Clerks Budgets - Provide Funding for Moving Expenses	\$0	\$0	0.00	0.00	\$1,900,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,912,500	\$0	0.00	0.00
Adopted Decreases								
Joint Subcommittee Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capitol Square Infrastructure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Joint Subcommittee for Health and Human Resources Oversight	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Joint Subcommittee on Local Government Fiscal Stress	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extension of SJ 47 (2014) Joint Subcommittee until December 1, 2019	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Reimbursement for Employee on Legislative Body	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Member Compensation; Attendance at Official Meetings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Evaluate Plan for Smaller Training Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Language Setting the Salaries for the Clerk of House and Senate	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on Private Day Educational Program Options	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HE Joint Subcommittee - Update Reporting Date	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Balances from the Civil War Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Language Related to Additional Allowance for GA Leadership	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	\$0	0.00	0.00	\$1,912,500	\$0	0.00	0.00
Chapter 836 as Adopted	\$41,576,606	\$0	224.00	0.00	\$43,490,238	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	4.60%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2016-18 Current Budget, Chapter 780	\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,006,883	120.00	10.00
Adopted Increases								
Increase Non-General Fund Appropriation and Position Level	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Specifications for Audits of Political Subdivisions	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	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
Chapter 836 as Adopted	\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,256,883	120.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	24.83%	0.00%	20.00%
Commission on Virginia Alcohol Safety Action Program								
2016-18 Current Budget, Chapter 780	\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Adopted 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
Adopted 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 836 as Adopted	\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2016-18 Current Budget, Chapter 780	\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Adopted Increases								
Funding for Staffing for Capitol Police	\$0	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Pay Adjustment Based on Market for Capitol Police	\$0	\$0	0.00	0.00	\$456,312	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,756,312	\$0	0.00	0.00
Adopted 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	\$1,756,312	\$0	0.00	0.00
Chapter 836 as Adopted	\$8,212,877	\$0	108.00	0.00	\$9,970,572	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	21.38%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2016-18 Current Budget, Chapter 780	\$3,438,734	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$3,438,734	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Division of Legislative Services								
2016-18 Current Budget, Chapter 780	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Adopted Increases								
Appropriate NGF for Chesapeake Bay Fund	\$0	\$247,840	0.00	0.00	\$0	\$0	0.00	0.00
Support for Mental Health Joint Subcommittee	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$247,840	0.00	0.00	\$0	\$0	0.00	0.00
Adopted 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	\$250,000	\$247,840	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$6,842,039	\$267,874	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Percentage Change	3.79%	1237.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2016-18 Current Budget, Chapter 780	\$218,451	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Adopted 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
Adopted Decreases								
Retain Proceeds from Sale of Surplus Property	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$218,451	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2016-18 Current Budget, Chapter 780	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2016-18 Current Budget, Chapter 780	\$50,755	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$50,755	\$0	0.00	0.00	\$50,768	\$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 Technology and Science								
2016-18 Current Budget, Chapter 780	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2016-18 Current Budget, Chapter 780	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2016-18 Current Budget, Chapter 780	\$10,243	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$10,243	\$0	0.00	0.00	\$10,246	\$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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2016-18 Current Budget, Chapter 780	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2016-18 Current Budget, Chapter 780	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2016-18 Current Budget, Chapter 780	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Adopted 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
Adopted 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 836 as Adopted	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2016-18 Current Budget, Chapter 780	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2016-18 Current Budget, Chapter 780	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2016-18 Current Budget, Chapter 780	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Adopted 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
Adopted Decreases								
Civil War Commission - Eliminate Second Year Funding	\$0	\$0	0.00	0.00	(\$107,403)	(\$100,596)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,403)	(\$100,596)	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$107,403)	(\$100,596)	0.00	0.00
Chapter 836 as Adopted	\$107,386	\$100,580	1.00	0.00	\$0	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2016-18 Current Budget, Chapter 780	\$6,071	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$6,071	\$0	0.00	0.00	\$6,073	\$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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Small Business Commission								
2016-18 Current Budget, Chapter 780	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$15,256	\$0	0.00	0.00	\$15,264	\$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 Electric Utility Restructuring								
2016-18 Current Budget, Chapter 780	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2016-18 Current Budget, Chapter 780	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$12,155	\$0	0.00	0.00	\$12,160	\$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 Administrative Rules								
2016-18 Current Budget, Chapter 780	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2016-18 Current Budget, Chapter 780	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Adopted 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
Adopted Decreases								
Eliminate Funding for the Commission on the War of 1812	(\$23,412)	\$0	0.00	0.00	(\$23,414)	\$0	0.00	0.00
Total Decreases	(\$23,412)	\$0	0.00	0.00	(\$23,414)	\$0	0.00	0.00
Total: Adopted Amendments	(\$23,412)	\$0	0.00	0.00	(\$23,414)	\$0	0.00	0.00
Chapter 836 as Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2016-18 Current Budget, Chapter 780	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2016-18 Current Budget, Chapter 780	\$473,000	\$0	5.00	0.00	\$408,000	\$0	5.00	0.00
Adopted Increases								
Fully Fund Ethics Advisory Council	\$0	\$0	0.00	0.00	\$40,000	\$0	0.00	0.00
Back-fill agency appropriation for 2018 to 2017 transfer	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$190,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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	\$190,000	\$0	0.00	0.00
Chapter 836 as Adopted	\$473,000	\$0	5.00	0.00	\$598,000	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	46.57%	0.00%	0.00%	0.00%
Commission for the Commoration of the Centennial of Women's Right to Vote								
2016-18 Current Budget, Chapter 780	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Adopted 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
Adopted Decreases								
Adjust Funding - Commemoration of 100th Anniversary of Women's Right to Vote	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total Decreases	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Chapter 836 as Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2016-18 Current Budget, Chapter 780	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Adopted 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
Adopted 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 836 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 in Aspiring and Diverse Communities								
2016-18 Current Budget, Chapter 780	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 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 Current Budget, Chapter 780	\$292,204	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$292,204	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2016-18 Current Budget, Chapter 780	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Adopted 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
Adopted Decreases								
Public Awareness of Psychiatric Medication Risks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study to Expand Telemental Health Services	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2016-18 Current Budget, Chapter 780	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Crime Commission								
2016-18 Current Budget, Chapter 780	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Adopted Increases								
Crime Commission - Additional Position	\$0	\$0	0.00	0.00	\$120,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$120,000	\$0	1.00	0.00
Adopted 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	\$120,000	\$0	1.00	0.00
Chapter 836 as Adopted	\$669,606	\$137,649	5.00	4.00	\$789,635	\$137,656	6.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	17.92%	0.00%	20.00%	0.00%
Joint Legislative Audit & Review Commission								
2016-18 Current Budget, Chapter 780	\$3,974,570	\$115,717	38.00	1.00	\$4,024,728	\$115,717	38.00	1.00
Adopted Increases								
Provide Funding for Total Compensation Study	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adopted 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	\$200,000	\$0	0.00	0.00
Chapter 836 as Adopted	\$3,974,570	\$115,717	38.00	1.00	\$4,224,728	\$115,717	38.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	4.97%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2016-18 Current Budget, Chapter 780	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2016-18 Current Budget, Chapter 780	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Revert Legislative Agency Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Chapter 836 as Adopted		\$165,715	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%	
Total: Legislative Department									
2016-18 Current Budget, Chapter 780		\$80,253,077	\$3,189,351	592.50	26.50	\$80,279,687	\$3,189,532	592.50	26.50
Adopted Amendments									
Total Increases		\$250,000	\$247,840	0.00	0.00	\$4,178,812	\$250,000	1.00	2.00
Total Decreases		(\$43,412)	\$0	0.00	0.00	(\$150,817)	(\$100,596)	0.00	0.00
Total: Adopted Amendments		\$206,588	\$247,840	0.00	0.00	\$4,027,995	\$149,404	1.00	2.00
Chapter 836 as Adopted		\$80,459,665	\$3,437,191	592.50	26.50	\$84,307,682	\$3,338,936	593.50	28.50
Percentage Change		0.26%	7.77%	0.00%	0.00%	5.02%	4.68%	0.17%	7.55%

Judicial Department

Supreme Court

2016-18 Current Budget, Chapter 780		\$37,242,706	\$9,310,389	150.63	6.00	\$37,478,498	\$9,310,958	150.63	6.00
Adopted Increases									
Remote Access to Criminal Case Information		\$0	\$0	0.00	0.00	\$137,000	\$0	0.00	0.00
Bristol Adult Drug Court Substance Abuse Treatment Pilot Program		\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$187,000	\$0	0.00	0.00
Adopted Decreases									
Electronic Summons System	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of Community Services for Fines	Language	\$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	\$187,000	\$0	0.00	0.00
Chapter 836 as Adopted		\$37,242,706	\$9,310,389	150.63	6.00	\$37,665,498	\$9,310,958	150.63	6.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%

Court of Appeals of Virginia

2016-18 Current Budget, Chapter 780		\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2016-18 Current Budget, Chapter 780	\$113,650,476	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$113,650,476	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2016-18 Current Budget, Chapter 780	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Adopted Increases								
Increase Funding for Involuntary Mental Health Commitments	\$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
Adopted Decreases								
Reallocate District Clerk 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	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2016-18 Current Budget, Chapter 780	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Adopted Increases								
Increase Funding for Involuntary Mental Health Commitments	\$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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
SB 1343 Guardians ad Litem (Expiration of Budget Language)	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2016-18 Current Budget, Chapter 780	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Adopted Increases								
Increase Funding for Involuntary Mental Health Commitments	\$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
Adopted 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 836 as Adopted	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2016-18 Current Budget, Chapter 780	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Adopted 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
Adopted 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 836 as Adopted	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2016-18 Current Budget, Chapter 780	\$0	\$1,571,480	0.00	8.00	\$0	\$1,571,613	0.00	8.00
Adopted Increases								
Funding to support security related services	\$0	\$11,000	0.00	0.00	\$0	\$12,500	0.00	0.00
Fund New Full-Time Receptionist Position	\$0	\$7,395	0.00	1.00	\$0	\$59,150	0.00	1.00
Fund Internal IT Audit	\$0	\$15,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for per diem and compensation rate changes	\$0	\$34,000	0.00	0.00	\$0	\$34,000	0.00	0.00
Total Increases	\$0	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
Chapter 836 as Adopted	\$0	\$1,638,875	0.00	9.00	\$0	\$1,677,263	0.00	9.00
Percentage Change	0.00%	4.29%	0.00%	12.50%	0.00%	6.72%	0.00%	12.50%
Judicial Inquiry and Review Commission								
2016-18 Current Budget, Chapter 780	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2016-18 Current Budget, Chapter 780	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2016-18 Current Budget, Chapter 780	\$1,091,094	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$1,091,094	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia State Bar								
2016-18 Current Budget, Chapter 780	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Adopted 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
Adopted 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 836 as Adopted	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2016-18 Current Budget, Chapter 780	\$2,470,743	\$0	0.00	0.00	\$3,377,395	\$0	0.00	0.00
Adopted Increases								
Adjust Funding for District Court Clerks Sal. Increase	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Fund compensation initiative for district court clerks and deputy clerks	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,625,000	\$0	0.00	0.00
Adopted Decreases								
Criminal Fund Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Judicial Vacancies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for district clerk salary compensation initiative	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,593,348)	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Chapter 836 as Adopted	\$877,395	\$0	0.00	0.00	\$3,502,395	\$0	0.00	0.00
Percentage Change	-64.49%	0.00%	0.00%	0.00%	3.70%	0.00%	0.00%	0.00%
Total: Judicial Department								
2016-18 Current Budget, Chapter 780	\$484,511,320	\$33,152,496	3,267.71	103.00	\$485,295,817	\$33,155,404	3,267.71	103.00
Adopted Amendments								
Total Increases	\$0	\$67,395	0.00	1.00	\$2,812,000	\$105,650	0.00	1.00
Total Decreases	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,593,348)	\$67,395	0.00	1.00	\$312,000	\$105,650	0.00	1.00
Chapter 836 as Adopted	\$482,917,972	\$33,219,891	3,267.71	104.00	\$485,607,817	\$33,261,054	3,267.71	104.00
Percentage Change	-0.33%	0.20%	0.00%	0.97%	0.06%	0.32%	0.00%	0.97%
Executive Offices								
Office of the Governor								
2016-18 Current Budget, Chapter 780	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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
Adopted 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 836 as Adopted	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor								
2016-18 Current Budget, Chapter 780	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2016-18 Current Budget, Chapter 780	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Adopted 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
Adopted Decreases								
Report on Administrative Salary Actions Within the OAG	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF Appropriation for Revolving Trust Fund		\$0	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Revert prior year balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Chapter 836 as Adopted	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,001,767	218.00	194.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	-1.96%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2016-18 Current Budget, Chapter 780	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2016-18 Current Budget, Chapter 780	\$2,071,820	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$2,071,820	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2016-18 Current Budget, Chapter 780	\$4,600,806	\$2,134,017	24.00	16.00	\$4,601,100	\$2,134,017	24.00	16.00
Adopted 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
Adopted Decreases								
Reduce agency spending	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Chapter 836 as Adopted	\$4,600,806	\$2,134,017	24.00	16.00	\$4,485,978	\$2,134,017	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2016-18 Current Budget, Chapter 780	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Adopted 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
Adopted 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 836 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 ADOPTED AMENDMENTS IN CHAPTER 836

	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								
2016-18 Current Budget, Chapter 780	\$35,206,202	\$30,388,000	304.67	237.33	\$35,236,585	\$30,389,113	304.67	237.33
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$115,122)	(\$500,000)	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$115,122)	(\$500,000)	0.00	0.00
Chapter 836 as Adopted	\$35,206,202	\$30,388,000	304.67	237.33	\$35,121,463	\$29,889,113	304.67	237.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.33%	-1.65%	0.00%	0.00%

Administration

Secretary of Administration

2016-18 Current Budget, Chapter 780	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Adopted 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
Adopted 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 836 as Adopted	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Compensation Board

2016-18 Current Budget, Chapter 780	\$673,369,882	\$16,000,712	20.00	1.00	\$681,110,365	\$16,000,712	20.00	1.00
Adopted Increases								
Sheriffs - Funding for Compression for August 1 Start Date	\$0	\$0	0.00	0.00	\$7,266,074	\$0	0.00	0.00
Provide funding for Sherriffs CDP August 1	\$0	\$0	0.00	0.00	\$1,885,851	\$0	0.00	0.00
Comm. Attny - Funding for CDP for August 1 Start Date	\$0	\$0	0.00	0.00	\$531,818	\$0	0.00	0.00
Circuit Court Clerks - Funding for CDP for August 1 Start Date	\$0	\$0	0.00	0.00	\$515,681	\$0	0.00	0.00
COR: Funding for CDP for August 1 Start Date	\$0	\$0	0.00	0.00	\$200,609	\$0	0.00	0.00
Treasurers - Funding for CDP for August 1 Start Date	\$0	\$0	0.00	0.00	\$120,904	\$0	0.00	0.00
Provide funding and positions for expanded jail capacity	\$0	\$0	0.00	0.00	\$549,686	\$0	0.00	0.00
Multi-Jurisdictional Commonwealth's Attorney Positions	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Total Increases	\$0	\$400,000	0.00	0.00	\$11,070,623	\$400,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Continue Workgroup Reviewing VARisk	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Jail Mental Health Screening Instrument	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Jail Management Cost Recovery Language (technical amendment)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Multi-Jurisdictional Commonwealth's Attorneys	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Nottoway Reimbursement for VCBR Residents	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for constitutional officer career development	(\$1,730,919)	\$0	0.00	0.00	(\$3,461,840)	\$0	0.00	0.00
Remove funding for sheriff salary compression	(\$3,633,037)	\$0	0.00	0.00	(\$8,719,289)	\$0	0.00	0.00
Savings from Closure of Peumansend Creek Regional Jail	(\$496,203)	\$0	0.00	0.00	(\$3,468,747)	\$0	0.00	0.00
Total Decreases	(\$5,860,159)	\$0	0.00	0.00	(\$15,649,876)	\$0	0.00	0.00
Total: Adopted Amendments	(\$5,860,159)	\$400,000	0.00	0.00	(\$4,579,253)	\$400,000	0.00	0.00
Chapter 836 as Adopted	\$667,509,723	\$16,400,712	20.00	1.00	\$676,531,112	\$16,400,712	20.00	1.00
Percentage Change	-0.87%	2.50%	0.00%	0.00%	-0.67%	2.50%	0.00%	0.00%
Department of General Services								
2016-18 Current Budget, Chapter 780	\$20,787,910	\$211,188,712	252.00	405.50	\$20,942,363	\$211,295,817	252.00	405.50
Adopted Increases								
Provide appropriation for public procurement professional development programs	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Increase appropriation for newborn screening and laboratory certification services	\$0	\$2,523,000	0.00	0.00	\$0	\$2,523,000	0.00	0.00
Fund ongoing cost to maintain federal food safety laboratory testing standards	\$0	\$0	0.00	0.00	\$280,000	\$0	0.00	0.00
Adjust internal service fund appropriation for the Division of Real Estate Services	\$0	\$3,313,213	0.00	0.00	\$0	\$2,912,305	0.00	0.00
Total Increases	\$0	\$5,836,213	0.00	0.00	\$280,000	\$5,495,305	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Promote the Use of Energy Efficient Lighting	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Environmental Site Assessment at Central Virginia Training Center	\$0	\$0	0.00	0.00	\$260,000	\$0	0.00	0.00
Capture savings from vacant entry level position in the Director's Office	\$0	\$0	0.00	0.00	(\$85,791)	\$0	0.00	0.00
Utilize alternative laboratory testing method	\$0	\$0	0.00	0.00	(\$219,462)	\$0	-2.00	0.00
Shift Emergency Preparedness Officer position to nongeneral fund	\$0	\$0	0.00	0.00	(\$109,287)	\$109,287	-1.00	1.00
Reflect October 2016 Savings in agency budgets	(\$1,039,395)	\$650,816	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary spending and realize turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$152,427)	\$0	0.00	0.00
Defer special projects at the Executive Mansion	\$0	\$0	0.00	0.00	(\$22,093)	\$0	0.00	0.00
Capture savings from vacant position in the Director's Office	\$0	\$0	0.00	0.00	(\$104,312)	\$0	0.00	0.00
Allocate laboratory media services costs to appropriate funding sources	\$0	\$0	0.00	0.00	(\$116,313)	\$116,313	0.00	0.00
Align contract managers and support staff cost with appropriate funding source	\$0	\$0	0.00	0.00	(\$425,216)	\$425,216	-5.00	5.00
Transfer testing of sexually transmitted diseases to the Department of Health	\$0	\$0	0.00	0.00	(\$335,776)	\$0	-4.50	0.00
Increase drinking water laboratory testing fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,039,395)	\$650,816	0.00	0.00	(\$1,310,677)	\$650,816	-12.50	6.00
Total: Adopted Amendments	(\$1,039,395)	\$6,487,029	0.00	0.00	(\$1,030,677)	\$6,146,121	-12.50	6.00
Chapter 836 as Adopted	\$19,748,515	\$217,675,741	252.00	405.50	\$19,911,686	\$217,441,938	239.50	411.50
Percentage Change	-5.00%	3.07%	0.00%	0.00%	-4.92%	2.91%	-4.96%	1.48%
Department of Human Resource Management								
2016-18 Current Budget, Chapter 780	\$6,915,977	\$9,033,668	60.46	52.54	\$6,539,315	\$9,034,067	60.46	52.54
Adopted Increases								
Administrative Funding Pursuant to HB 1555	\$0	\$0	0.00	0.00	\$140,000	\$0	1.00	0.00
Fund internal service fund staff	\$0	\$0	0.00	0.00	\$0	\$351,300	0.00	3.00
Administer Line of Duty Act (LODA) Program health benefits	\$0	\$0	0.00	0.00	\$0	\$192,905	0.00	2.00
Increase health benefits appropriation	\$0	\$2,034,672	0.00	0.00	\$0	\$2,251,397	0.00	0.00
Total Increases	\$0	\$2,034,672	0.00	0.00	\$140,000	\$2,795,602	1.00	5.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reallocate Funding Provided for Pension Reform Commission Initiatives	(\$55,000)	\$0	0.00	0.00	(\$32,515)	\$0	0.00	0.00
Provide FTEs to Support Line of Duty Program in the First Year	\$0	\$0	0.00	2.00	\$0	\$0	0.00	0.00
Provide Staffing for New Local Option Health Insurance Plan	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Convert personnel system to an internal service fund	\$0	\$0	0.00	0.00	(\$1,855,961)	\$1,855,961	-8.00	8.00
Implement internal reorganization	\$0	\$0	0.00	0.00	\$0	(\$379,289)	0.00	-3.00
Total Decreases	(\$55,000)	\$0	0.00	2.00	(\$1,888,476)	\$1,476,672	-8.00	10.00
Total: Adopted Amendments	(\$55,000)	\$2,034,672	0.00	2.00	(\$1,748,476)	\$4,272,274	-7.00	15.00
Chapter 836 as Adopted	\$6,860,977	\$11,068,340	60.46	54.54	\$4,790,839	\$13,306,341	53.46	67.54
Percentage Change	-0.80%	22.52%	0.00%	3.81%	-26.74%	47.29%	-11.58%	28.55%
Administration of Health Insurance								
2016-18 Current Budget, Chapter 780	\$0	\$1,884,464,330	0.00	0.00	\$0	\$2,018,464,330	0.00	0.00
Adopted Increases								
Increase appropriation for the State Health Insurance Program	\$0	\$50,000,000	0.00	0.00	\$0	\$50,000,000	0.00	0.00
Increase appropriation for The Local Choice (TLC) Program	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Establish Line of Duty Act (LODA) Program health benefits	\$0	\$0	0.00	0.00	\$0	\$8,755,211	0.00	0.00
Total Increases	\$0	\$60,000,000	0.00	0.00	\$0	\$68,755,211	0.00	0.00
Adopted Decreases								
Shared Savings Incentive Program	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	\$60,000,000	0.00	0.00	\$0	\$68,755,211	0.00	0.00
Chapter 836 as Adopted	\$0	\$1,944,464,330	0.00	0.00	\$0	\$2,087,219,541	0.00	0.00
Percentage Change	0.00%	3.18%	0.00%	0.00%	0.00%	3.41%	0.00%	0.00%
State Board of Elections								
2016-18 Current Budget, Chapter 780	\$9,412,686	\$7,448,980	30.00	7.00	\$8,790,854	\$7,232,764	30.00	7.00
Adopted Increases								
Fund Printing for Additional Registration & Absentee Ballot Applications	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Assist Voters with Statewide Election Inquiries	\$0	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Manage state election applications	\$0	\$0	0.00	3.00	\$0	\$0	0.00	5.00
Continue federally funded activities	\$0	\$0	0.00	0.00	\$2,269,682	\$0	0.00	0.00
Improve local access to voter registration system	\$0	\$0	0.00	0.00	\$217,869	\$0	1.00	0.00
Ensure access for voter registration	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Maintain online services for military and overseas voters	\$0	\$0	0.00	0.00	\$570,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	3.00	\$4,212,551	\$0	1.00	5.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce printing of election materials	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$109,509)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture vacancy savings	\$0	\$0	0.00	0.00	(\$56,041)	\$0	0.00	0.00
Total Decreases	(\$109,509)	\$0	0.00	0.00	(\$76,041)	\$0	0.00	0.00
Total: Adopted Amendments	(\$109,509)	\$0	0.00	3.00	\$4,136,510	\$0	1.00	5.00
Chapter 836 as Adopted	\$9,303,177	\$7,448,980	30.00	10.00	\$12,927,364	\$7,232,764	31.00	12.00
Percentage Change	-1.16%	0.00%	0.00%	42.86%	47.05%	0.00%	3.33%	71.43%

Total: Administration								
2016-18 Current Budget, Chapter 780	\$711,768,068	\$2,128,136,402	373.46	466.04	\$718,664,603	\$2,262,027,690	373.46	466.04
Adopted Amendments								
Total Increases	\$0	\$68,270,885	0.00	3.00	\$15,703,174	\$77,446,118	2.00	10.00
Total Decreases	(\$7,064,063)	\$650,816	0.00	2.00	(\$18,925,070)	\$2,127,488	-20.50	16.00
Total: Adopted Amendments	(\$7,064,063)	\$68,921,701	0.00	5.00	(\$3,221,896)	\$79,573,606	-18.50	26.00
Chapter 836 as Adopted	\$704,704,005	\$2,197,058,103	373.46	471.04	\$715,442,707	\$2,341,601,296	354.96	492.04
Percentage Change	-0.99%	3.24%	0.00%	1.07%	-0.45%	3.52%	-4.95%	5.58%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2016-18 Current Budget, Chapter 780	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Adopted 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
Adopted Decreases								
Farm Winery Regulatory Review	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2016-18 Current Budget, Chapter 780	\$38,276,487	\$33,294,555	333.00	206.00	\$38,041,677	\$33,297,250	333.00	206.00
Adopted Increases								
USDA APHIS Wildlife Services	\$95,000	\$0	0.00	0.00	\$192,500	\$0	0.00	0.00
Increase Wine Promotion Fund based on wine tax collections	\$76,263	\$0	0.00	0.00	\$76,263	\$0	0.00	0.00
Participate in the federal Commodity Supplemental Food Program	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Enhance produce safety using federal grant funding	\$0	\$0	0.00	0.00	\$0	\$725,000	0.00	6.00
Total Increases	\$171,263	\$0	0.00	0.00	\$268,763	\$1,025,000	0.00	6.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer positions and operating costs to NGF resources	\$0	\$0	0.00	0.00	(\$200,000)	\$200,000	-2.00	2.00
Discontinue the Beehive Grant Program	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Eliminate funding for wildlife damage management program	\$0	\$0	0.00	0.00	(\$192,500)	\$0	0.00	0.00
Reduce deposit to the Agriculture and Forestry Industries Development Fund	\$0	\$0	0.00	0.00	(\$220,000)	\$0	0.00	0.00
Reduce Farmland Preservation Fund	\$0	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Reduce expenditures for information technology contractors	\$0	\$0	0.00	0.00	(\$106,000)	\$0	0.00	0.00
Reduce funding for international marketing and reverse trade missions	\$0	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Capture rent savings from reduced space allocation	\$0	\$0	0.00	0.00	(\$29,574)	\$0	0.00	0.00
Replace Virginia Wine Distribution Company funding with NGF	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Beehive Grant Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Agriculture and Forestry Industries Development Fund position	\$0	\$0	0.00	0.00	(\$113,580)	\$0	-1.00	0.00
Eliminate specialty crop research funding	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Encourage Focus on VA Grown Products at Farmer's Markets	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Development Grant Program	(\$260,364)	\$0	-1.00	0.00	(\$260,364)	\$0	-1.00	0.00
Organics Specialist	(\$136,472)	\$0	-1.00	0.00	(\$123,472)	\$0	-1.00	0.00
Reduce AFID Program	\$0	\$0	0.00	0.00	(\$780,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,552,351)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,949,187)	\$0	-2.00	0.00	(\$3,200,490)	\$250,000	-5.00	2.00
Total: Adopted Amendments	(\$1,777,924)	\$0	-2.00	0.00	(\$2,931,727)	\$1,275,000	-5.00	8.00
Chapter 836 as Adopted	\$36,498,563	\$33,294,555	331.00	206.00	\$35,109,950	\$34,572,250	328.00	214.00
Percentage Change	-4.64%	0.00%	-0.60%	0.00%	-7.71%	3.83%	-1.50%	3.88%
Department of Forestry								
2016-18 Current Budget, Chapter 780	\$17,969,536	\$13,764,997	170.59	113.41	\$18,700,323	\$13,765,909	170.59	113.41
Adopted Increases								
Eliminate New Silvicultural Inspection Fee	\$0	\$0	0.00	0.00	\$500,000	(\$500,000)	10.00	-10.00
Provide GF to Support Forestry AR System	\$0	\$0	0.00	0.00	\$113,360	\$0	0.00	0.00
Reforestation of Timberlands	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Authorize the sale of properties and timber	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$913,360	\$850,000	10.00	-10.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Sale of Forestry Lands	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Utilize federal funds	\$0	\$0	0.00	0.00	(\$14,454)	\$14,454	0.00	0.00
Reduce Reforestation of Timberlands funding	\$0	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Establish water quality notification fee	\$0	\$0	0.00	0.00	(\$500,000)	\$500,000	-10.00	10.00
Eliminate positions	\$0	\$0	0.00	0.00	(\$330,730)	\$0	-4.00	0.00
Reflect October 2016 Savings in agency budgets	(\$109,505)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate vacant telecommunications specialist position	\$0	\$0	0.00	0.00	(\$84,551)	\$0	-1.00	0.00
Continue development of accounts receivable system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases								
	(\$109,505)	\$0	0.00	0.00	(\$1,229,735)	\$514,454	-15.00	10.00
Total: Adopted Amendments	(\$109,505)	\$0	0.00	0.00	(\$316,375)	\$1,364,454	-5.00	0.00
Chapter 836 as Adopted	\$17,860,031	\$13,764,997	170.59	113.41	\$18,383,948	\$15,130,363	165.59	113.41
Percentage Change	-0.61%	0.00%	0.00%	0.00%	-1.69%	9.91%	-2.93%	0.00%
Virginia Agricultural Council								
2016-18 Current Budget, Chapter 780	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Adopted 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
Adopted 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 836 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 Current Budget, Chapter 780	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Adopted 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
Adopted 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 836 as Adopted	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2016-18 Current Budget, Chapter 780	\$56,627,480	\$50,701,677	506.59	329.41	\$57,123,556	\$50,705,284	506.59	329.41
Adopted Amendments								
Total Increases	\$171,263	\$0	0.00	0.00	\$1,182,123	\$1,875,000	10.00	-4.00
Total Decreases	(\$2,058,692)	\$0	-2.00	0.00	(\$4,430,225)	\$764,454	-20.00	12.00
Total: Adopted Amendments	(\$1,887,429)	\$0	-2.00	0.00	(\$3,248,102)	\$2,639,454	-10.00	8.00
Chapter 836 as Adopted	\$54,740,051	\$50,701,677	504.59	329.41	\$53,875,454	\$53,344,738	496.59	337.41
Percentage Change	-3.33%	0.00%	-0.39%	0.00%	-5.69%	5.21%	-1.97%	2.43%

Commerce and Trade

Secretary of Commerce and Trade

2016-18 Current Budget, Chapter 780	\$803,632	\$0	8.00	0.00	\$853,779	\$0	8.00	0.00
Adopted 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
Adopted Decreases								
Reverse Funding for Virginia International Trade Corporation CEO	(\$100,000)	\$0	-1.00	0.00	\$0	\$0	0.00	0.00
Reverse Due Date Change for DSBSD Review Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation and position to establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
Total Decreases	(\$100,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$100,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Chapter 836 as Adopted	\$703,632	\$0	7.00	0.00	\$703,779	\$0	7.00	0.00
Percentage Change	-12.44%	0.00%	-12.50%	0.00%	-17.57%	0.00%	-12.50%	0.00%

Economic Development Incentive Payments

2016-18 Current Budget, Chapter 780	\$63,834,360	\$150,000	0.00	0.00	\$53,859,529	\$950,000	0.00	0.00
Adopted Increases								
Appropriate NGF for payment of VIP and VEDIG grants	\$0	\$0	0.00	0.00	\$0	\$4,563,880	0.00	0.00
Appropriate NGF for payment of aerospace engine facility grants	\$0	\$0	0.00	0.00	\$0	\$15,162,000	0.00	0.00
Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide funding to meet economic development incentive commitment	\$0	\$0	0.00	0.00	\$6,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,000,000	\$19,725,880	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Virginia Bioscience Health Research Corporation	\$0	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Tourism Incentives Grant Fund	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Pulp, Paper and Fertilizer Advanced Manufacturing Performance Grant Program Fund	\$0	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Reduce Funding for Commonwealth's Development Opportunity Fund	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Authorization for Additional VEDIG Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reverse NGF Appropriation for Aerospace Supplier Cluster Grant	\$0	\$0	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer GF payments for aerospace engine facility grants	(\$8,500,000)	\$0	0.00	0.00	(\$3,729,000)	\$0	0.00	0.00
Adjust GF appropriation for VIP and VEDIG grants	(\$942,750)	\$0	0.00	0.00	(\$5,874,730)	\$0	0.00	0.00
Total Decreases	(\$11,442,750)	\$0	0.00	0.00	(\$15,353,730)	(\$2,500,000)	0.00	0.00
Total: Adopted Amendments	(\$11,442,750)	\$0	0.00	0.00	(\$7,353,730)	\$17,225,880	0.00	0.00
Chapter 836 as Adopted	\$52,391,610	\$150,000	0.00	0.00	\$46,505,799	\$18,175,880	0.00	0.00
Percentage Change	-17.93%	0.00%	0.00%	0.00%	-13.65%	1813.25%	0.00%	0.00%
Board of Accountancy								
2016-18 Current Budget, Chapter 780	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Adopted 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
Adopted 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 836 as Adopted	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2016-18 Current Budget, Chapter 780	\$57,742,823	\$57,904,313	60.25	51.75	\$81,336,778	\$57,904,924	60.25	51.75
Adopted Increases								
DHCD Restore Item 109	\$5,569,271	\$0	0.00	0.00	\$10,675,797	\$0	0.00	0.00
Provide additional federal appropriation for Resiliency Grant	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Total Increases	\$5,569,271	\$0	0.00	0.00	\$10,675,797	\$15,000,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Housing Strategies for Mental Illness	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for GO Virginia	(\$4,600,000)	\$0	0.00	0.00	(\$10,350,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,469,271)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for Enterprise Zone grants	\$0	\$0	0.00	0.00	(\$335,533)	\$0	0.00	0.00
Eliminate support for the Center for Advanced Engineering and Research	\$0	\$0	0.00	0.00	(\$325,797)	\$0	0.00	0.00
Repeal enactment clauses pertaining to Go Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,069,271)	\$0	0.00	0.00	(\$11,011,330)	\$0	0.00	0.00
Total: Adopted Amendments	(\$500,000)	\$0	0.00	0.00	(\$335,533)	\$15,000,000	0.00	0.00
Chapter 836 as Adopted	\$57,242,823	\$57,904,313	60.25	51.75	\$81,001,245	\$72,904,924	60.25	51.75
Percentage Change	-0.87%	0.00%	0.00%	0.00%	-0.41%	25.90%	0.00%	0.00%
Department of Labor and Industry								
2016-18 Current Budget, Chapter 780	\$9,166,753	\$7,320,980	114.66	76.34	\$9,167,813	\$7,322,097	114.66	76.34
Adopted Increases								
Increase number of workplace safety inspectors for Virginia workers and businesses	\$0	\$0	0.00	0.00	\$650,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$650,000	\$0	0.00	0.00
Adopted Decreases								
Eliminate vacant human resources analyst position	\$0	\$0	0.00	0.00	(\$49,295)	\$0	-1.00	0.00
Capture personnel savings	\$0	\$0	0.00	0.00	(\$70,471)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$231,325)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$231,325)	\$0	0.00	0.00	(\$119,766)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$231,325)	\$0	0.00	0.00	\$530,234	\$0	-1.00	0.00
Chapter 836 as Adopted	\$8,935,428	\$7,320,980	114.66	76.34	\$9,698,047	\$7,322,097	113.66	76.34
Percentage Change	-2.52%	0.00%	0.00%	0.00%	5.78%	0.00%	-0.87%	0.00%
Department of Mines, Minerals and Energy								
2016-18 Current Budget, Chapter 780	\$13,203,485	\$23,068,046	161.43	74.57	\$13,205,511	\$23,037,365	161.43	74.57
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer remaining cash in the Biofuels Production Fund to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with nongeneral funds	\$0	\$0	0.00	0.00	(\$211,576)	\$0	0.00	0.00
Reduce discretionary expenses	\$0	\$0	0.00	0.00	(\$45,992)	\$0	0.00	0.00
Implement a four-day work week	\$0	\$0	0.00	0.00	(\$7,028)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$216,110)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture personnel savings	\$0	\$0	0.00	0.00	(\$209,660)	\$0	0.00	0.00
Ensure continued growth of the energy performance contracting program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$216,110)	\$0	0.00	0.00	(\$474,256)	\$0	0.00	0.00
Total: Adopted Amendments	(\$216,110)	\$0	0.00	0.00	(\$474,256)	\$0	0.00	0.00
Chapter 836 as Adopted	\$12,987,375	\$23,068,046	161.43	74.57	\$12,731,255	\$23,037,365	161.43	74.57
Percentage Change	-1.64%	0.00%	0.00%	0.00%	-3.59%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2016-18 Current Budget, Chapter 780	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Adopted 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
Adopted 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 836 as Adopted	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2016-18 Current Budget, Chapter 780	\$5,166,421	\$2,501,331	34.00	28.00	\$5,166,620	\$2,501,439	34.00	28.00
Adopted Increases								
Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund	\$0	\$0	0.00	0.00	\$0	\$629,981	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$629,981	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce Authorized Positions in DSBSD	\$0	\$0	-8.00	-4.00	\$0	\$0	-8.00	-4.00
Period of Certification for SWaM-certified Businesses Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce NGF Appropriation from Small Business Jobs Grant Fund	\$0	\$0	0.00	0.00	\$0	(\$129,981)	0.00	0.00
Remove general fund appropriation for Small Business Jobs Grant Fund	(\$598,481)	\$0	0.00	0.00	(\$629,981)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$208,709)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Small Business Investment Grant Fund	\$0	\$0	0.00	0.00	(\$180,247)	\$0	0.00	0.00
Eliminate vacant position in administrative services	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Eliminate a vacant position in the Business Information Services program	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Total Decreases	(\$807,190)	\$0	-8.00	-4.00	(\$970,228)	(\$129,981)	-8.00	-4.00
Total: Adopted Amendments	(\$807,190)	\$0	-8.00	-4.00	(\$970,228)	\$500,000	-8.00	-4.00
Chapter 836 as Adopted	\$4,359,231	\$2,501,331	26.00	24.00	\$4,196,392	\$3,001,439	26.00	24.00
Percentage Change	-15.62%	0.00%	-23.53%	-14.29%	-18.78%	19.99%	-23.53%	-14.29%
Fort Monroe Authority								
2016-18 Current Budget, Chapter 780	\$5,298,368	\$0	0.00	0.00	\$5,298,372	\$0	0.00	0.00
Adopted 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
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$215,720)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
Total Decreases	(\$215,720)	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
Total: Adopted Amendments	(\$215,720)	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
Chapter 836 as Adopted	\$5,082,648	\$0	0.00	0.00	\$4,974,791	\$0	0.00	0.00
Percentage Change	-4.07%	0.00%	0.00%	0.00%	-6.11%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2016-18 Current Budget, Chapter 780	\$26,851,544	\$0	0.00	0.00	\$27,351,546	\$0	0.00	0.00
Adopted Increases								
Reduce funding for the Virginia Business Ready Sites Program	\$0	\$0	0.00	0.00	(\$687,500)	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	(\$687,500)	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
VEDP Reporting Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce variable operating expenses	\$0	\$0	0.00	0.00	(\$124,000)	\$0	0.00	0.00
Reduce the Virginia Leaders in Export Trade Program	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce support for international trade shows	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the Virginia International Trade Alliance	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce funding for the State Trade and Export Promotion program	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce funding for the Going Global Defense Initiative	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate vacant position in the Virginia Jobs Investment Program	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate India lead generation and representation contract	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Decrease support for sponsorships	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,342,577)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,342,577)	\$0	0.00	0.00	(\$629,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,342,577)	\$0	0.00	0.00	(\$1,316,500)	\$0	0.00	0.00
Chapter 836 as Adopted	\$25,508,967	\$0	0.00	0.00	\$26,035,046	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-4.81%	0.00%	0.00%	0.00%
Virginia International Trade Corporation								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted 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
Adopted 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 836 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%
Virginia Employment Commission								
2016-18 Current Budget, Chapter 780	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2016-18 Current Budget, Chapter 780	\$21,746,335	\$0	0.00	0.00	\$21,046,337	\$0	0.00	0.00
Adopted Increases								
Provide funding for Asian market tourism promotion	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Adopted Decreases								
Reduce Support for a Regional Tourism Entity	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
International Tourism Marketing Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for marketing activities	\$0	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$711,039)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for various sponsorships	\$0	\$0	0.00	0.00	(\$237,225)	\$0	0.00	0.00
Eliminate funding provided for the Vision Strategy	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$711,039)	\$0	0.00	0.00	(\$1,662,225)	\$0	0.00	0.00
Total: Adopted Amendments	(\$711,039)	\$0	0.00	0.00	(\$1,262,225)	\$0	0.00	0.00
Chapter 836 as Adopted	\$21,035,296	\$0	0.00	0.00	\$19,784,112	\$0	0.00	0.00
Percentage Change	-3.27%	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2016-18 Current Budget, Chapter 780	\$203,813,721	\$728,388,931	378.34	1,311.66	\$217,286,285	\$728,664,997	378.34	1,311.66
Adopted Amendments								
Total Increases	\$5,569,271	\$0	0.00	0.00	\$19,038,297	\$35,355,861	0.00	0.00
Total Decreases	(\$21,135,982)	\$0	-9.00	-4.00	(\$30,694,116)	(\$2,629,981)	-10.00	-4.00
Total: Adopted Amendments	(\$15,566,711)	\$0	-9.00	-4.00	(\$11,655,819)	\$32,725,880	-10.00	-4.00
Chapter 836 as Adopted	\$188,247,010	\$728,388,931	369.34	1,307.66	\$205,630,466	\$761,390,877	368.34	1,307.66
Percentage Change	-7.64%	0.00%	-2.38%	-0.30%	-5.36%	4.49%	-2.64%	-0.30%
Education								
Secretary of Education								
2016-18 Current Budget, Chapter 780	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2016-18 Current Budget, Chapter 780	\$61,083,151	\$44,312,669	150.00	178.50	\$58,783,181	\$44,314,603	150.00	178.50
Adopted Increases								
Algebra Readiness Diagnostic Test (ARDT) - Incr Contract Cost	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Parental Choice Education Savings Accounts (HB 1605 - Vetoed)	\$0	\$0	0.00	0.00	\$380,000	\$0	0.00	0.00
Instructional Improvement System (formerly Educ Info Mgmt Sys)	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Add 2nd Yr Funding for Student Growth Model Pilot	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Teacher License Revocation Review	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Oct 2016 Savings Plan - Perf Eval Training for Affected Sch Personnel	(\$34,625)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Perf Eval Training for Affected Sch Personnel (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$34,625)	\$0	0.00	0.00
Eliminate New Facilities/Transportation Efficiency FTE & 50% of New Funding	\$0	\$0	0.00	0.00	(\$63,710)	\$0	-1.00	0.00
Finance Div FTE - Supplant w/ Existing Federal Funds	\$0	\$0	0.00	0.00	(\$73,908)	\$0	-1.00	1.00
Eliminate 1 of 2 New Sch Improvement FTEs (Specialist)	\$0	\$0	0.00	0.00	(\$121,181)	\$0	-1.00	0.00
Eliminate 1 of 2 New Prof Development FTEs	\$0	\$0	0.00	0.00	(\$121,182)	\$0	-1.00	0.00
Supplant New State Operated Progs FTE w/ existing Federal Funds	\$0	\$0	0.00	0.00	(\$121,182)	\$0	-1.00	1.00
Oct 2016 Savings Plan - Dyslexia Training & FTE (HB842/CH649 in 16 Session)	(\$128,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate Technology Innovation & IT Management FTEs	\$0	\$0	0.00	0.00	(\$148,000)	\$0	-1.00	0.00
Defer Sch Performance Rept Card Changes - Sch Quality Profile	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - eMedia Funding	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce eMedia funding (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Information Technology Academy	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Information Technology Academy (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Va Kindergarten Readiness Program	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Va Kindergarten Readiness Prog Assessment (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Prof Dev for Prin in Under-Performing Sch	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Prof Dev for Prin in Under-Performing Sch (also in Oct Sav Pln)	(\$150,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total Decreases	(\$763,125)	\$0	0.00	0.00	(\$1,533,788)	\$0	-6.00	2.00
Total: Adopted Amendments	(\$763,125)	\$0	0.00	0.00	(\$283,788)	\$0	-6.00	2.00
Chapter 836 as Adopted	\$60,320,026	\$44,312,669	150.00	178.50	\$58,499,393	\$44,314,603	144.00	180.50
Percentage Change	-1.25%	0.00%	0.00%	0.00%	-0.48%	0.00%	-4.00%	1.12%
Department of Education - Direct Aid to Public Education								
2016-18 Current Budget, Chapter 780	\$5,838,890,723	\$1,617,040,368	0.00	0.00	\$6,131,864,402	\$1,586,746,495	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase Lottery PPA	\$0	\$0	0.00	0.00	\$34,099,139	\$0	0.00	0.00
State's Share of 2% Raise for Teachers in the 2016-18 Biennium	\$0	\$0	0.00	0.00	\$31,981,550	\$0	0.00	0.00
Small School Division Enrollment Loss Fund	\$7,258,009	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for Dec 2016 Forecast	\$0	\$0	0.00	0.00	\$2,942,945	\$0	0.00	0.00
Technical - Update Sales Tax Distrib Based on Sch Age Pop	\$0	\$0	0.00	0.00	\$1,927,800	\$0	0.00	0.00
Sales Tax Revenues - Purchase of Cigarettes for Resale - HB1913/SB1390	\$0	\$0	0.00	0.00	\$369,848	\$0	0.00	0.00
Increase Teacher Residency Program	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Vocational Lab Pilot	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Technical - K-3 Class Size Reduction	\$62,645	\$0	0.00	0.00	\$61,826	\$0	0.00	0.00
Technical - Correct Data Error for VPI Calc (Buena Vista)	\$55,678	\$0	0.00	0.00	\$37,572	\$0	0.00	0.00
College Partnership Laboratory School	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Project Discovery	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Lang Technical - Clarify Intent of 1st Yr for Support COCA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Remedial Summer School - Power Scholars Academy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - PreK Mixed Delivery Exemption	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Expand Tuition Eligibility to Incoming College Freshman	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Extended Day & Year Round School Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Federal Grant Programs Table	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - eLearning Backpack Initiative Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Computer Science Teacher Training	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Redirect Uncommitted Teach For America to Tchr Residency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Expand Use of Traineeships for Educ of SpEd Personnel	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change Funding Formula for Project Graduation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$7,376,332	\$0	0.00	0.00	\$72,195,680	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Algebra Readiness Diagnostic Testing Costs to LEAs	\$0	\$0	0.00	0.00	(\$199,992)	\$0	0.00	0.00
Special Education Endorsement - Sweep Balances	(\$50,000)	\$0	0.00	0.00	(\$162,814)	\$0	0.00	0.00
Technical - Update Incentive Programs	(\$350,787)	\$0	0.00	0.00	(\$97,920)	\$0	0.00	0.00
Technical - Update Categorical Programs	(\$404,962)	\$0	0.00	0.00	(\$138,801)	\$0	0.00	0.00
Eliminate Math & Science Teacher Recruitment Initiative	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Project Graduation - Eliminate 50% Funding	\$0	\$0	0.00	0.00	(\$1,387,242)	\$0	0.00	0.00
Technical - Update National Board Certif Program	(\$870,000)	\$0	0.00	0.00	(\$785,000)	\$0	0.00	0.00
Reduce New Teacher Improvement Initiative	(\$35,000)	\$0	0.00	0.00	(\$2,060,000)	\$0	0.00	0.00
Technical - Supplant GF w/ Recovered DMV Rev for Driver Ed	(\$1,506,222)	\$1,506,222	0.00	0.00	(\$1,581,222)	\$1,581,222	0.00	0.00
Technical - Update Lottery-Funded Programs	(\$4,927,646)	\$0	0.00	0.00	(\$164,610)	\$0	0.00	0.00
Technical - Update Remedial Summer Sch & ESL participation	(\$2,825,279)	\$0	0.00	0.00	(\$3,490,923)	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for Oct 2016 Forecast	(\$3,589,464)	\$0	0.00	0.00	(\$9,619,476)	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for May 2016 Forecast	(\$11,955,874)	\$0	0.00	0.00	(\$17,789,694)	\$0	0.00	0.00
Technical - Student Proj - Sept 2017 & March ADM in 2017 & 2018	(\$14,710,828)	\$0	0.00	0.00	(\$19,903,966)	\$0	0.00	0.00
Technical - Update Lottery Proceeds Fund Estimate	(\$47,055,990)	\$47,053,974	0.00	0.00	(\$5,264,528)	\$5,264,539	0.00	0.00
Increase Literary Fund Support for VRS Payment	(\$33,000,000)	\$33,000,000	0.00	0.00	(\$25,000,000)	\$25,000,000	0.00	0.00
Technical - Remove 2.0% Salary Incr - SOQ funded Instruc & Support	(\$49,280,917)	\$0	0.00	0.00	(\$85,994,749)	\$0	0.00	0.00
Total Decreases	(\$170,962,969)	\$81,560,196	0.00	0.00	(\$174,040,937)	\$31,845,761	0.00	0.00
Total: Adopted Amendments	(\$163,586,637)	\$81,560,196	0.00	0.00	(\$101,845,257)	\$31,845,761	0.00	0.00
Chapter 836 as Adopted	\$5,675,304,086	\$1,698,600,564	0.00	0.00	\$6,030,019,145	\$1,618,592,256	0.00	0.00
Percentage Change	-2.80%	5.04%	0.00%	0.00%	-1.66%	2.01%	0.00%	0.00%
Virginia School for Deaf and Blind								
2016-18 Current Budget, Chapter 780	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Adopted Increases								
Technical - Transfer Federal Funds Between Programs	\$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
Adopted 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 836 as Adopted	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2016-18 Current Budget, Chapter 780	\$5,911,274,301	\$1,662,632,913	340.50	178.50	\$6,201,622,438	\$1,632,341,114	340.50	178.50
Adopted Amendments								
Total Increases	\$7,376,332	\$0	0.00	0.00	\$73,445,680	\$0	0.00	0.00
Total Decreases	(\$171,726,094)	\$81,560,196	0.00	0.00	(\$175,574,725)	\$31,845,761	-6.00	2.00
Total: Adopted Amendments	(\$164,349,762)	\$81,560,196	0.00	0.00	(\$102,129,045)	\$31,845,761	-6.00	2.00
Chapter 836 as Adopted	\$5,746,924,539	\$1,744,193,109	340.50	178.50	\$6,099,493,393	\$1,664,186,875	334.50	180.50
Percentage Change	-2.78%	4.91%	0.00%	0.00%	-1.65%	1.95%	-1.76%	1.12%

State Council of Higher Education for Virginia

2016-18 Current Budget, Chapter 780	\$91,646,279	\$7,241,490	45.00	17.00	\$121,256,425	\$7,241,548	45.00	17.00
Adopted Increases								
SCHEV - Restore Support for Assigned Responsibilities	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
SCHEV - Additional Language Under New Economy Workforce Credential Grant	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Standardize Financial Aid Award Letters/Website Options	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Technical Amendment to Eliminate Obsolete Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Workforce Credential - Shift Funding from 2nd Year	\$1,000,000	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Increase funding for the Two-Year College Transfer Grant Program	\$0	\$0	0.00	0.00	\$699,667	\$0	0.00	0.00
Transfer two nongeneral fund positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	(\$50,333)	\$0	0.00	0.00
Adopted Decreases								
SCHEV - Transfer Online Funding to OVN Authority	(\$1,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
SCHEV - Defer Cyber Program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce support for the Virginia Longitudinal Data System (VLDS)	\$0	\$0	0.00	0.00	(\$26,813)	\$0	0.00	0.00
Eliminate internship program	\$0	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$607,811)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage staff expenses	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce support for the Virtual Library of Virginia (VIVA)	\$0	\$0	0.00	0.00	(\$412,701)	\$0	0.00	0.00
Reduce support for the Fund for Excellence and Innovation Program	\$0	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Hold positions vacant	\$0	\$0	0.00	0.00	(\$303,722)	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	(\$24,098,663)	\$0	0.00	0.00
Total Decreases	(\$1,607,811)	\$0	0.00	0.00	(\$27,686,899)	\$0	0.00	0.00
Total: Adopted Amendments	(\$607,811)	\$0	0.00	0.00	(\$27,737,232)	\$0	0.00	0.00
Chapter 836 as Adopted	\$91,038,468	\$7,241,490	45.00	17.00	\$93,519,193	\$7,241,548	45.00	17.00
Percentage Change	-0.66%	0.00%	0.00%	0.00%	-22.87%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Christopher Newport University								
2016-18 Current Budget, Chapter 780	\$32,931,208	\$119,083,341	341.56	573.18	\$33,153,769	\$119,473,841	341.56	577.18
Adopted Increases								
CNU - Redistribute Reductions	\$0	\$0	0.00	0.00	\$665,454	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$186,591	\$0	0.00	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$0	0.00	0.00	\$0	\$1,875,000	0.00	0.00
Increase nongeneral fund appropriation for auxiliary debt service	\$0	\$0	0.00	0.00	\$0	\$1,714,549	0.00	0.00
Increase appropriation in auxiliary enterprise programs	\$0	\$0	0.00	0.00	\$0	\$3,551,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$852,045	\$7,140,549	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$1,423,060)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,423,060)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$571,015)	\$7,140,549	0.00	0.00
Chapter 836 as Adopted	\$32,931,208	\$119,083,341	341.56	573.18	\$32,582,754	\$126,614,390	341.56	577.18
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.72%	5.98%	0.00%	0.00%
The College of William and Mary in Virginia								
2016-18 Current Budget, Chapter 780	\$47,965,773	\$288,618,309	545.16	882.96	\$47,939,440	\$288,618,309	545.16	882.96
Adopted Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$131,919	\$0	0.00	0.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	0.00	0.00	\$0	\$2,152,255	0.00	0.00
Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$0	0.00	0.00	\$0	\$7,064,917	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$131,919	\$9,217,172	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$2,183,886)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,183,886)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$2,051,967)	\$9,217,172	0.00	0.00
Chapter 836 as Adopted	\$47,965,773	\$288,618,309	545.16	882.96	\$45,887,473	\$297,835,481	545.16	882.96
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.28%	3.19%	0.00%	0.00%
Richard Bland College								
2016-18 Current Budget, Chapter 780	\$7,071,258	\$9,151,918	70.43	41.41	\$7,149,745	\$9,151,918	70.43	41.41
Adopted Increases								
RBC - Redistribute Reductions	\$0	\$0	0.00	0.00	\$308,006	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$57,911	\$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	0.00	0.00	\$0	\$532,200	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$365,917	\$532,200	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$328,532)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$328,532)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$37,385	\$532,200	0.00	0.00
Chapter 836 as Adopted	\$7,071,258	\$9,151,918	70.43	41.41	\$7,187,130	\$9,684,118	70.43	41.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.52%	5.82%	0.00%	0.00%
Virginia Institute of Marine Science								
2016-18 Current Budget, Chapter 780	\$20,975,110	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Adopted Increases								
Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas	\$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
Adopted 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 836 as Adopted	\$20,975,110	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
George Mason University								
2016-18 Current Budget, Chapter 780	\$158,712,756	\$827,797,890	1,082.14	3,444.57	\$158,693,287	\$834,797,890	1,082.14	3,444.57
Adopted Increases								
GMU - Redistribute Reductions	\$0	\$0	0.00	0.00	\$1,117,744	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$3,064,841	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$0	0.00	0.00	\$0	\$17,100,000	0.00	50.00
Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue	\$0	\$0	0.00	0.00	\$0	\$3,231,754	0.00	18.00
Total Increases	\$0	\$0	0.00	0.00	\$4,182,585	\$20,931,754	0.00	68.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$6,937,504)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$6,937,504)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$2,754,919)	\$20,931,754	0.00	68.00
Chapter 836 as Adopted	\$158,712,756	\$827,797,890	1,082.14	3,444.57	\$155,938,368	\$855,729,644	1,082.14	3,512.57
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.74%	2.51%	0.00%	1.97%
James Madison University								
2016-18 Current Budget, Chapter 780	\$90,304,846	\$458,696,603	1,118.53	2,340.47	\$91,483,195	\$466,401,888	1,118.53	2,340.47

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
JMU - Redistribute Reductions	\$0	\$0	0.00	0.00	\$899,280	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$301,326	\$0	0.00	0.00
Reallocate auxiliary appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for education and general program	\$0	\$0	0.00	0.00	\$0	\$8,061,499	0.00	43.00
Total Increases	\$0	\$0	0.00	0.00	\$1,200,606	\$8,061,499	0.00	43.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$4,152,407)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$4,152,407)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$2,951,801)	\$8,061,499	0.00	43.00
Chapter 836 as Adopted	\$90,304,846	\$458,696,603	1,118.53	2,340.47	\$88,531,394	\$474,463,387	1,118.53	2,383.47
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.23%	1.73%	0.00%	1.84%
Longwood University								
2016-18 Current Budget, Chapter 780	\$31,882,633	\$101,266,889	287.89	471.67	\$31,913,523	\$103,607,005	287.89	471.67
Adopted Increases								
Longwood - Redistribute Reductions	\$0	\$0	0.00	0.00	\$660,668	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$366,214	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,026,882	\$0	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$1,380,536)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,380,536)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$353,654)	\$0	0.00	0.00
Chapter 836 as Adopted	\$31,882,633	\$101,266,889	287.89	471.67	\$31,559,869	\$103,607,005	287.89	471.67
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.11%	0.00%	0.00%	0.00%
Norfolk State University								
2016-18 Current Budget, Chapter 780	\$56,740,410	\$107,151,788	488.37	681.75	\$54,191,792	\$108,151,388	488.37	681.75
Adopted Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$2,950,444	\$0	0.00	0.00
Transfer general fund support between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,950,444	\$0	0.00	0.00
Adopted Decreases								
Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity	\$0	(\$6,686,497)	0.00	0.00	\$0	(\$6,686,497)	0.00	0.00
Total Decreases	\$0	(\$6,686,497)	0.00	0.00	\$0	(\$6,686,497)	0.00	0.00
Total: Adopted Amendments	\$0	(\$6,686,497)	0.00	0.00	\$2,950,444	(\$6,686,497)	0.00	0.00
Chapter 836 as Adopted	\$56,740,410	\$100,465,291	488.37	681.75	\$57,142,236	\$101,464,891	488.37	681.75
Percentage Change	0.00%	-6.24%	0.00%	0.00%	5.44%	-6.18%	0.00%	0.00%
Old Dominion University								
2016-18 Current Budget, Chapter 780	\$147,021,583	\$284,069,341	1,038.51	1,428.98	\$144,866,518	\$289,135,160	1,038.51	1,458.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
ODU - Redistribute Reductions	\$0	\$0	0.00	0.00	\$3,046,985	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$4,340,632	\$0	0.00	0.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	0.00	0.00	\$0	\$375,232	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	0.00	0.00	\$0	\$2,940,000	0.00	0.00
Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues	\$0	\$0	0.00	0.00	\$0	\$1,928,301	0.00	21.00
Total Increases	\$0	\$0	0.00	0.00	\$7,387,617	\$5,243,533	0.00	21.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$6,243,124)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$6,243,124)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$1,144,493	\$5,243,533	0.00	21.00
Chapter 836 as Adopted	\$147,021,583	\$284,069,341	1,038.51	1,428.98	\$146,011,011	\$294,378,693	1,038.51	1,479.98
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.79%	1.81%	0.00%	1.44%
Radford University								
2016-18 Current Budget, Chapter 780	\$59,863,531	\$144,133,333	631.39	812.69	\$58,939,781	\$144,133,333	631.39	812.69
Adopted Increases								
Radford - Redistribute Reductions	\$0	\$0	0.00	0.00	\$1,190,733	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$1,685,086	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,875,819	\$0	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$2,525,221)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,525,221)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$350,598	\$0	0.00	0.00
Chapter 836 as Adopted	\$59,863,531	\$144,133,333	631.39	812.69	\$59,290,379	\$144,133,333	631.39	812.69
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.59%	0.00%	0.00%	0.00%
University of Mary Washington								
2016-18 Current Budget, Chapter 780	\$30,831,359	\$94,532,931	228.66	465.00	\$31,395,070	\$96,632,931	228.66	465.00
Adopted Increases								
UMW - Regional Economic Development Initiatives	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
UMW - Redistribute Reductions	\$0	\$0	0.00	0.00	\$571,893	\$0	0.00	0.00
Correct language for Belmont and James Monroe Museum	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$234,822	\$0	0.00	0.00
Reallocate funds for fringe benefit rate changes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct funding allocation between Belmont and James Monroe Museum	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund revenues for auxiliary programs	\$0	\$0	0.00	0.00	\$0	\$750,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,056,715	\$750,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$1,378,890)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,378,890)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$322,175)	\$750,000	0.00	0.00
Chapter 836 as Adopted	\$30,831,359	\$94,532,931	228.66	465.00	\$31,072,895	\$97,382,931	228.66	465.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.03%	0.78%	0.00%	0.00%
University of Virginia-Academic Division								
2016-18 Current Budget, Chapter 780	\$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
Adopted Increases								
UVA - Foundation for Humanities (HB 2296)	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$232,735	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$332,735	\$0	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$7,036,035)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$7,036,035)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$6,703,300)	\$0	0.00	0.00
Chapter 836 as Adopted	\$150,458,516	\$1,131,016,372	1,084.63	5,951.17	\$145,471,538	\$1,131,031,272	1,084.63	5,951.17
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.40%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2016-18 Current Budget, Chapter 780	\$0	\$1,580,204,734	0.00	6,177.22	\$0	\$1,642,546,130	0.00	6,285.22
Adopted Increases								
Increase nongeneral fund appropriation and positions to reflect additional patient care revenue	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
Total Increases	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
Adopted 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	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
Chapter 836 as Adopted	\$0	\$1,691,825,836	0.00	6,587.22	\$0	\$1,794,551,772	0.00	6,785.22
Percentage Change	0.00%	7.06%	0.00%	6.64%	0.00%	9.25%	0.00%	7.96%
University of Virginia's College at Wise								
2016-18 Current Budget, Chapter 780	\$17,725,517	\$25,325,155	165.26	168.94	\$17,727,743	\$25,325,155	165.26	168.94
Adopted Increases								
UVA-Wise - Plan Related to Potential Future Growth and the Impact on Capital Outlay	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
UVA-Wise - Redistribute Reductions	\$0	\$0	0.00	0.00	\$719,172	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$365,638	\$0	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	0.00	11.50	\$0	\$0	0.00	11.50
Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	1.00
Total Increases	\$0	\$0	0.00	11.50	\$1,134,810	\$500,000	0.00	12.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$776,390)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$776,390)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	11.50	\$358,420	\$500,000	0.00	12.50
Chapter 836 as Adopted	\$17,725,517	\$25,325,155	165.26	180.44	\$18,086,163	\$25,825,155	165.26	181.44
Percentage Change	0.00%	0.00%	0.00%	6.81%	2.02%	1.97%	0.00%	7.40%
Virginia Commonwealth University - Academic Division								
2016-18 Current Budget, Chapter 780	\$219,804,905	\$893,114,463	1,507.80	3,792.29	\$217,717,363	\$893,114,463	1,507.80	3,792.29
Adopted Increases								
VCU - Redistribute Reductions	\$0	\$0	0.00	0.00	\$1,585,059	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$4,417,541	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$0	0.00	0.00	\$0	\$5,700,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grants and contract revenue	\$0	\$0	0.00	0.00	\$0	\$3,600,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$0	0.00	0.00	\$0	\$12,400,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$6,002,600	\$21,700,000	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$9,603,574)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$9,603,574)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$3,600,974)	\$21,700,000	0.00	0.00
Chapter 836 as Adopted	\$219,804,905	\$893,114,463	1,507.80	3,792.29	\$214,116,389	\$914,814,463	1,507.80	3,792.29
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.65%	2.43%	0.00%	0.00%
Virginia Community College System								
2016-18 Current Budget, Chapter 780	\$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
Adopted Increases								
Virginia Western CC Mechatronics Pilot	\$0	\$0	0.00	0.00	\$310,000	\$0	0.00	0.00
VCSS - Dual Enrollment Redesign	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCSS - Redistribute Reductions	\$0	\$0	0.00	0.00	\$5,989,080	\$0	0.00	0.00
Update language to reflect establishment of the Shared Services Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Workforce Opportunities Investment Act appropriation	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$3,927,747	\$0	0.00	0.00
Transfer appropriation within workforce development program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,000,000	0.00	0.00	\$10,226,827	\$8,000,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
VCCS - Defer Initiatives	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
VCCS - Defer Cyber Initiative	(\$280,000)	\$0	0.00	0.00	(\$152,000)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$19,716,711)	\$0	0.00	0.00
Remove federal student financial assistance appropriation related to new disbursement procedure	\$0	\$0	0.00	0.00	\$0	(\$502,750,000)	0.00	0.00
Adjust appropriation to education and general higher education operating funds	\$0	\$0	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total Decreases	(\$280,000)	\$0	0.00	0.00	(\$19,968,711)	(\$522,750,000)	0.00	0.00
Total: Adopted Amendments	(\$280,000)	\$8,000,000	0.00	0.00	(\$9,741,884)	(\$514,750,000)	0.00	0.00
Chapter 836 as Adopted	\$436,559,556	\$1,303,934,757	5,559.57	5,794.58	\$425,494,163	\$781,184,757	5,559.57	5,794.58
Percentage Change	-0.06%	0.62%	0.00%	0.00%	-2.24%	-39.72%	0.00%	0.00%
Virginia Military Institute								
2016-18 Current Budget, Chapter 780	\$15,050,530	\$65,978,932	187.71	281.06	\$15,154,726	\$66,447,932	187.71	281.06
Adopted Increases								
VMI - Redistribute Reductions	\$0	\$0	0.00	0.00	\$165,843	\$0	0.00	0.00
Adjust boundary line for the George C. Marshall Research Foundation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$45,312	\$0	0.00	0.00
Increase auxiliary nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$1,855,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$211,155	\$1,855,000	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$709,189)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$709,189)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$498,034)	\$1,855,000	0.00	0.00
Chapter 836 as Adopted	\$15,050,530	\$65,978,932	187.71	281.06	\$14,656,692	\$68,302,932	187.71	281.06
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.29%	2.79%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2016-18 Current Budget, Chapter 780	\$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
Adopted Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$590,288	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue	\$0	\$0	0.00	0.00	\$0	\$30,941,498	0.00	0.00
Increase nongeneral fund appropriation to reflect additional financial aid revenue	\$0	\$0	0.00	0.00	\$0	\$977,913	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$590,288	\$31,919,411	0.00	0.00
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$8,588,385)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$8,588,385)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$7,998,097)	\$31,919,411	0.00	0.00
Chapter 836 as Adopted	\$190,204,152	\$1,130,884,848	1,890.53	4,933.45	\$184,162,352	\$1,163,044,259	1,890.53	4,933.45
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.16%	2.82%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Extension and Agricultural Experiment Station Division								
2016-18 Current Budget, Chapter 780	\$68,832,189	\$20,000,832	726.24	388.27	\$68,963,855	\$20,170,708	726.24	388.27
Adopted Increases								
VT Extension - Fund Spit (Technical)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VT - Ext. - Study Related to Ag. Teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VT-Ext. - Direct Agency to Study Economic Development Opportunities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs		\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00
Total Decreases		\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00
Total: Adopted Amendments	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Chapter 836 as Adopted	\$68,832,189	\$18,000,832	726.24	388.27	\$68,963,855	\$18,170,708	726.24	388.27
Percentage Change	0.00%	-10.00%	0.00%	0.00%	0.00%	-9.92%	0.00%	0.00%
Virginia State University								
2016-18 Current Budget, Chapter 780	\$42,214,416	\$121,300,003	323.47	486.89	\$41,504,226	\$121,300,003	323.47	486.89
Adopted Increases								
Allocate undergraduate financial aid		\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00
Total Increases		\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00
Adopted Decreases								
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Chapter 836 as Adopted	\$42,214,416	\$121,300,003	323.47	486.89	\$42,703,842	\$121,300,003	323.47	486.89
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2016-18 Current Budget, Chapter 780	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Adopted Increases								
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Adopted Decreases								
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2016-18 Current Budget, Chapter 780	\$24,475,260	\$0	0.00	0.00	\$25,245,450	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Increases									
EVMS Transfer to DMAS	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adopted Decreases									
Reduce state support		\$0	0.00	0.00	(\$748,467)	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	(\$748,467)	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	0.00	0.00	(\$748,467)	\$0	0.00	0.00	
Chapter 836 as Adopted		\$24,475,260	0.00	0.00	\$24,496,983	\$0	0.00	0.00	
Percentage Change		0.00%	0.00%	0.00%	-2.96%	0.00%	0.00%	0.00%	
New College Institute									
2016-18 Current Budget, Chapter 780		\$2,048,181	\$1,544,691	17.00	6.00	\$2,048,229	\$1,544,727	17.00	6.00
Adopted Increases									
NCI Restructuring		\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adopted Decreases									
Reflect October 2016 Savings in agency budgets		(\$86,409)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce programmatic expenses		\$0	\$0	0.00	0.00	(\$72,412)	\$0	0.00	0.00
Reduce new equipment purchases		\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Total Decreases		(\$86,409)	\$0	0.00	0.00	(\$102,412)	\$0	0.00	0.00
Total: Adopted Amendments		(\$86,409)	\$0	0.00	0.00	(\$2,412)	\$0	0.00	0.00
Chapter 836 as Adopted		\$1,961,772	\$1,544,691	17.00	6.00	\$2,045,817	\$1,544,727	17.00	6.00
Percentage Change		-4.22%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research									
2016-18 Current Budget, Chapter 780		\$6,437,245	\$0	0.00	0.00	\$6,437,103	\$0	0.00	0.00
Adopted 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
Adopted Decreases									
Reflect October 2016 Savings in agency budgets		(\$321,862)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce state support		\$0	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
Total Decreases		(\$321,862)	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
Total: Adopted Amendments		(\$321,862)	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
Chapter 836 as Adopted		\$6,115,383	\$0	0.00	0.00	\$6,115,247	\$0	0.00	0.00
Percentage Change		-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority									
2016-18 Current Budget, Chapter 780		\$1,466,005	\$0	0.00	0.00	\$1,466,008	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$73,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$73,300)	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
Total: Adopted Amendments	(\$73,300)	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
Chapter 836 as Adopted	\$1,392,705	\$0	0.00	0.00	\$1,392,707	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2016-18 Current Budget, Chapter 780	\$2,870,883	\$5,919,441	27.80	29.50	\$3,211,657	\$6,139,754	28.80	29.50
Adopted 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
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$143,544)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce general fund personnel expenditures	\$0	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
Total Decreases	(\$143,544)	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
Total: Adopted Amendments	(\$143,544)	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
Chapter 836 as Adopted	\$2,727,339	\$5,919,441	27.80	29.50	\$3,051,075	\$6,300,336	28.80	29.50
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	2.62%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2016-18 Current Budget, Chapter 780	\$2,161,055	\$1,022,955	31.00	5.00	\$2,161,167	\$1,022,955	31.00	5.00
Adopted 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
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$108,053)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for contractual services	\$0	\$0	0.00	0.00	(\$38,808)	\$0	0.00	0.00
Eliminate appropriation for marketing position	\$0	\$0	0.00	0.00	(\$69,250)	\$0	-1.00	0.00
Total Decreases	(\$108,053)	\$0	0.00	0.00	(\$108,058)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$108,053)	\$0	0.00	0.00	(\$108,058)	\$0	-1.00	0.00
Chapter 836 as Adopted	\$2,053,002	\$1,022,955	31.00	5.00	\$2,053,109	\$1,022,955	30.00	5.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	-3.23%	0.00%
Jefferson Science Associates, LLC								
2016-18 Current Budget, Chapter 780	\$1,342,566	\$0	0.00	0.00	\$1,342,568	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$67,128)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
Total Decreases	(\$67,128)	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
Total: Adopted Amendments	(\$67,128)	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
Chapter 836 as Adopted	\$1,275,438	\$0	0.00	0.00	\$1,275,440	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2016-18 Current Budget, Chapter 780	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
Adopted Increases								
Virginia Research Investment Committee	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
Adopted Decreases								
Reduce support for the Virginia Research Investment Fund (VRIF)	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total Decreases	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Chapter 836 as Adopted	\$4,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Percentage Change	-50.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
Online Virginia Network Authority	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Adopted 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	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Chapter 836 as Adopted	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$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 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 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: Higher Education								
2016-18 Current Budget, Chapter 780	\$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
Adopted Amendments								
Total Increases	\$2,000,000	\$119,621,102	0.00	421.50	\$43,778,247	\$267,856,760	0.00	644.50
Total Decreases	(\$6,688,107)	(\$8,686,497)	0.00	0.00	(\$108,504,147)	(\$531,275,915)	-1.00	0.00
Total: Adopted Amendments	(\$4,688,107)	\$110,934,605	0.00	421.50	(\$64,725,900)	(\$263,419,155)	-1.00	644.50
Chapter 836 as Adopted	\$1,966,707,796	\$8,857,098,494	17,717.87	39,761.85	\$1,939,435,241	\$8,571,801,633	17,717.87	40,126.85
Percentage Change	-0.24%	1.27%	0.00%	1.07%	-3.23%	-2.98%	-0.01%	1.63%
Frontier Culture Museum of Virginia								
2016-18 Current Budget, Chapter 780	\$1,751,721	\$756,705	22.50	15.00	\$1,752,090	\$641,361	22.50	15.00
Adopted Increases								
FCM - Additional Staff	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adopted Decreases								
Transfer general fund expenditures to nongeneral fund	\$0	\$0	0.00	0.00	(\$39,796)	\$39,796	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$87,586)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Leave open positions unfilled	\$0	\$0	0.00	0.00	(\$91,611)	\$0	0.00	0.00
Total Decreases	(\$87,586)	\$0	0.00	0.00	(\$131,407)	\$39,796	0.00	0.00
Total: Adopted Amendments	(\$87,586)	\$0	0.00	0.00	\$68,593	\$39,796	0.00	0.00
Chapter 836 as Adopted	\$1,664,135	\$756,705	22.50	15.00	\$1,820,683	\$681,157	22.50	15.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	3.91%	6.20%	0.00%	0.00%
Gunston Hall								
2016-18 Current Budget, Chapter 780	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Adopted Increases								
Specify uses of maintenance reserve allocation	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
Adopted 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 836 as Adopted	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	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 Current Budget, Chapter 780	\$9,726,021	\$8,269,482	101.00	65.00	\$8,924,716	\$8,269,482	102.00	65.00
Adopted Increases								
JYF - Leverage Tourism and Education Market Activity	\$0	\$0	0.00	0.00	\$496,232	\$0	4.00	0.00
JYF - Staffing	\$0	\$0	0.00	0.00	\$165,433	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$661,665	\$0	6.00	0.00
Adopted Decreases								
Supplant general fund with nongeneral funds	\$0	\$0	0.00	0.00	(\$36,900)	\$36,900	0.00	0.00
Reduce targeted marketing initiatives	\$0	\$0	0.00	0.00	(\$34,780)	\$0	0.00	0.00
Reduce administrative functions	\$0	\$0	0.00	0.00	(\$191,285)	\$0	0.00	-1.00
Capture savings from reduced museum programming and support	\$0	\$0	0.00	0.00	(\$157,940)	\$0	0.00	-1.00
Reflect October 2016 Savings in agency budgets	(\$486,301)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce museum programming and support	\$0	\$0	0.00	0.00	(\$101,912)	\$0	0.00	0.00
Reduce building and grounds maintenance	\$0	\$0	0.00	0.00	(\$72,211)	\$0	0.00	0.00
Increase admissions and nongeneral fund revenues	\$0	\$0	0.00	0.00	(\$74,326)	\$74,326	0.00	0.00
Total Decreases	(\$486,301)	\$0	0.00	0.00	(\$669,354)	\$111,226	0.00	-2.00
Total: Adopted Amendments	(\$486,301)	\$0	0.00	0.00	(\$7,689)	\$111,226	6.00	-2.00
Chapter 836 as Adopted	\$9,239,720	\$8,269,482	101.00	65.00	\$8,917,027	\$8,380,708	108.00	63.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-0.09%	1.35%	5.88%	-3.08%
Jamestown-Yorktown Commemorations								
2016-18 Current Budget, Chapter 780	\$3,868,832	\$0	8.00	0.00	\$7,285,532	\$0	9.00	0.00
Adopted 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
Adopted 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 836 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 Current Budget, Chapter 780	\$28,917,014	\$10,749,046	134.09	63.91	\$28,393,281	\$10,749,046	134.09	63.91
Adopted Increases								
State Library Rent Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
LOV - Library Services		\$0	0.00	0.00	\$428,571	\$0	0.00	0.00
LOV - Archive Management		\$0	0.00	0.00	\$145,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$573,571	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$413,742)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate appropriation for staff positions	\$0	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
Total Decreases	(\$413,742)	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
Total: Adopted Amendments	(\$413,742)	\$0	0.00	0.00	(\$57,726)	\$0	0.00	0.00
Chapter 836 as Adopted	\$28,503,272	\$10,749,046	134.09	63.91	\$28,335,555	\$10,749,046	134.09	63.91
Percentage Change	-1.43%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2016-18 Current Budget, Chapter 780	\$5,325,637	\$6,167,952	59.19	34.81	\$5,276,373	\$6,167,952	59.19	34.81
Adopted Increases								
SMV - Restore STEM Partnership	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
Adopted Decreases								
Reduce pass-through funding.	\$0	\$0	0.00	0.00	(\$11,250)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$266,282)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from reduced operating expenses	\$0	\$0	0.00	0.00	(\$133,282)	\$0	-1.00	0.00
Total Decreases	(\$266,282)	\$0	0.00	0.00	(\$144,532)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$266,282)	\$0	0.00	0.00	(\$144,532)	\$0	-1.00	0.00
Chapter 836 as Adopted	\$5,059,355	\$6,167,952	59.19	34.81	\$5,131,841	\$6,167,952	58.19	34.81
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-2.74%	0.00%	-1.69%	0.00%
Virginia Commission for the Arts								
2016-18 Current Budget, Chapter 780	\$3,761,746	\$805,800	5.00	0.00	\$3,711,950	\$805,800	5.00	0.00
Adopted 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
Adopted Decreases								
Reduce and supplant grant payments	\$0	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$188,088)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$188,088)	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
Total: Adopted Amendments	(\$188,088)	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
Chapter 836 as Adopted	\$3,573,658	\$805,800	5.00	0.00	\$3,433,554	\$899,800	5.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	11.67%	0.00%	0.00%
Virginia Museum of Fine Arts								
2016-18 Current Budget, Chapter 780	\$10,109,639	\$22,244,803	131.50	106.00	\$10,110,752	\$22,246,933	131.50	106.00
Adopted Increases								
Amend appropriation act language to account for entertainment expenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional donor revenue	\$0	\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Supplant reductions with nongeneral fund resources	\$0	\$0	0.00	0.00	(\$110,900)	\$110,900	0.00	0.00
Supplant reductions for exhibition planning and productions	\$0	\$0	0.00	0.00	(\$163,175)	\$163,175	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$497,556)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary expenses	\$0	\$0	0.00	0.00	(\$190,000)	\$0	0.00	0.00
Reduce conservation activities	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce administration costs	\$0	\$0	0.00	0.00	(\$232,343)	\$0	0.00	0.00
Total Decreases	(\$497,556)	\$0	0.00	0.00	(\$746,418)	\$274,075	0.00	0.00
Total: Adopted Amendments	(\$497,556)	\$0	0.00	0.00	(\$746,418)	\$3,674,075	0.00	0.00
Chapter 836 as Adopted	\$9,612,083	\$22,244,803	131.50	106.00	\$9,364,334	\$25,921,008	131.50	106.00
Percentage Change	-4.92%	0.00%	0.00%	0.00%	-7.38%	16.51%	0.00%	0.00%

Total: Other Education								
2016-18 Current Budget, Chapter 780	\$63,957,551	\$49,170,165	469.28	287.72	\$65,951,713	\$49,056,955	471.28	287.72
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,435,236	\$3,400,000	6.00	0.00
Total Decreases	(\$1,939,555)	\$0	0.00	0.00	(\$2,601,404)	\$519,097	-1.00	-2.00
Total: Adopted Amendments	(\$1,939,555)	\$0	0.00	0.00	(\$1,166,168)	\$3,919,097	5.00	-2.00
Chapter 836 as Adopted	\$62,017,996	\$49,170,165	469.28	287.72	\$64,785,545	\$52,976,052	476.28	285.72
Percentage Change	-3.03%	0.00%	0.00%	0.00%	-1.77%	7.99%	1.06%	-0.70%

Total: Education								
2016-18 Current Budget, Chapter 780	\$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
Adopted Amendments								
Total Increases	\$9,376,332	\$119,621,102	0.00	421.50	\$118,659,163	\$271,256,760	6.00	644.50
Total Decreases	(\$180,353,756)	\$72,873,699	0.00	0.00	(\$286,680,276)	(\$498,911,057)	-8.00	0.00
Total: Adopted Amendments	(\$170,977,424)	\$192,494,801	0.00	421.50	(\$168,021,113)	(\$227,654,297)	-2.00	644.50
Chapter 836 as Adopted	\$7,775,650,331	\$10,650,461,768	18,527.65	40,228.07	\$8,103,714,179	\$10,288,964,560	18,528.65	40,593.07
Percentage Change	-2.15%	1.84%	0.00%	1.06%	-2.03%	-2.16%	-0.01%	1.61%

Finance

Secretary of Finance

2016-18 Current Budget, Chapter 780	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Adopted Increases								
Funding to Support Local Distress Remediation	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$988,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Percentage Change	102.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Accounts								
2016-18 Current Budget, Chapter 780	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Adopted 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
Adopted Decreases								
Recognize additional revenue from Small Purchase Charge Card Program rebates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update preliminary working capital advance for payroll system replacement	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments								
2016-18 Current Budget, Chapter 780	\$1,605,117,819	\$564,665,529	0.00	1.00	\$999,565,000	\$566,165,529	0.00	1.00
Adopted Increases								
Appropriate constitutionally required deposit to Revenue Stabilization Fund	\$19,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$19,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Authorize withdrawal from Revenue Stabilization Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer administration of the Line of Duty Act Program	\$0	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
Total: Adopted Amendments	\$19,286	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
Chapter 836 as Adopted	\$1,605,137,105	\$564,665,529	0.00	1.00	\$999,565,000	\$556,707,398	0.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	-1.67%	0.00%	0.00%
Department of Planning and Budget								
2016-18 Current Budget, Chapter 780	\$7,844,587	\$300,000	64.00	3.00	\$7,314,163	\$300,000	64.00	3.00
Adopted Increases								
Continue contractual obligations of the Council on Virginia's Future	\$0	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Shift costs to internal service fund	\$0	\$0	0.00	0.00	(\$22,641)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$22,641)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$87,359	\$0	0.00	0.00
Chapter 836 as Adopted	\$7,844,587	\$300,000	64.00	3.00	\$7,401,522	\$300,000	64.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%
Department of Taxation								
2016-18 Current Budget, Chapter 780	\$96,907,268	\$12,133,180	883.00	57.00	\$96,406,143	\$12,134,342	883.00	57.00
Adopted 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
Adopted Decreases								
Increase land preservation tax credit transfer fee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust development timeline of Audit Case Management system	\$0	\$0	0.00	0.00	(\$475,000)	\$0	0.00	0.00
Eliminate funding for new positions	\$0	\$0	0.00	0.00	(\$283,126)	\$0	-3.00	0.00
Expand electronic filing mandates	\$0	\$0	0.00	0.00	(\$83,168)	\$0	0.00	0.00
Reduce nonpersonal services costs	\$0	\$0	0.00	0.00	(\$82,589)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$2,451,124)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Charge a fee for offers in compromise, letters of rulings, and corporate filing status changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide language for tax amnesty program costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase awareness of and compliance with Consumer Use tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NGF Share of Tax Amnesty Program Costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Notify the Department of Taxation of payroll system breaches	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce temporary staff for tax processing	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Remove vacancy savings from noncompliance positions	\$0	\$0	0.00	0.00	(\$330,080)	\$0	0.00	0.00
Restructure offices to achieve efficiencies	\$0	\$0	0.00	0.00	(\$195,762)	(\$100,000)	0.00	-1.00
Workgroup to Examine Accelerated Sales Tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Requirement for Estimated Tax Payments Using Electronic Medium	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Language Requiring the Reporting of Data Breaches	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate requirement to annually update the Virginia Health Savings Account Plan	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Total Decreases	(\$2,451,124)	\$0	0.00	0.00	(\$1,516,725)	(\$100,000)	-3.00	-1.00
Total: Adopted Amendments	(\$2,451,124)	\$0	0.00	0.00	(\$1,516,725)	(\$100,000)	-3.00	-1.00
Chapter 836 as Adopted	\$94,456,144	\$12,133,180	883.00	57.00	\$94,889,418	\$12,034,342	880.00	56.00
Percentage Change	-2.53%	0.00%	0.00%	0.00%	-1.57%	-0.82%	-0.34%	-1.75%
Department of the Treasury								
2016-18 Current Budget, Chapter 780	\$9,244,847	\$13,788,522	32.60	90.40	\$7,804,767	\$14,267,590	32.60	90.40

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 1650 & SB 1479 - Relief For Keith Allen Harward	\$0	\$0	0.00	0.00	\$1,548,439	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,548,439	\$0	0.00	0.00
Adopted Decreases								
Supplant general fund support of a cash management, banking, and security analyst position with nongeneral funding	(\$49,285)	\$49,285	0.00	0.00	(\$126,365)	\$126,365	-1.00	1.00
Reduce funding for check printing	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce funding for banking services	\$0	\$0	0.00	0.00	(\$205,397)	\$0	0.00	0.00
Recover costs to administer Virginia Public School Authority	\$0	\$0	0.00	0.00	(\$32,546)	\$32,546	0.00	0.00
Allocate administrative nonpersonal service costs to nongeneral funded programs	\$0	\$0	0.00	0.00	(\$20,572)	\$20,572	0.00	0.00
Total Decreases	(\$49,285)	\$49,285	0.00	0.00	(\$534,880)	\$179,483	-1.00	1.00
Total: Adopted Amendments	(\$49,285)	\$49,285	0.00	0.00	\$1,013,559	\$179,483	-1.00	1.00
Chapter 836 as Adopted	\$9,195,562	\$13,837,807	32.60	90.40	\$8,818,326	\$14,447,073	31.60	91.40
Percentage Change	-0.53%	0.36%	0.00%	0.00%	12.99%	1.26%	-3.07%	1.11%
Treasury Board								
2016-18 Current Budget, Chapter 780	\$734,892,686	\$49,222,439	0.00	0.00	\$766,262,854	\$48,575,919	0.00	0.00
Adopted Increases								
Authorize bonds for jail projects	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
Adopted Decreases								
Treasury Board - Out-of-State CO Fee	\$0	\$0	0.00	0.00	(\$1,515,402)	\$1,515,402	0.00	0.00
Treasury Board - Local Jails	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust debt service funding	(\$12,780,560)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$12,780,560)	\$0	0.00	0.00	(\$2,515,402)	\$1,515,402	0.00	0.00
Total: Adopted Amendments	(\$12,780,560)	\$0	0.00	0.00	(\$2,515,402)	\$1,515,402	0.00	0.00
Chapter 836 as Adopted	\$722,112,126	\$49,222,439	0.00	0.00	\$763,747,452	\$50,091,321	0.00	0.00
Percentage Change	-1.74%	0.00%	0.00%	0.00%	-0.33%	3.12%	0.00%	0.00%
Total: Finance								
2016-18 Current Budget, Chapter 780	\$2,467,098,314	\$667,653,451	1,098.60	204.40	\$1,890,444,486	\$670,120,351	1,098.60	204.40
Adopted Amendments								
Total Increases	\$519,286	\$0	0.00	0.00	\$1,658,439	\$0	0.00	0.00
Total Decreases	(\$15,280,969)	\$49,285	0.00	0.00	(\$4,589,648)	(\$7,863,246)	-4.00	0.00
Total: Adopted Amendments	(\$14,761,683)	\$49,285	0.00	0.00	(\$2,931,209)	(\$7,863,246)	-4.00	0.00
Chapter 836 as Adopted	\$2,452,336,631	\$667,702,736	1,098.60	204.40	\$1,887,513,277	\$662,257,105	1,094.60	204.40
Percentage Change	-0.60%	0.01%	0.00%	0.00%	-0.16%	-1.17%	-0.36%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Health and Human Resources								
Secretary of Health & Human Resources								
2016-18 Current Budget, Chapter 780	\$728,480	\$13,844	5.00	0.00	\$728,516	\$13,844	5.00	0.00
Adopted Increases								
Plan to Restructure Behavioral Health System	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Remove Unnecessary NGF Appropriation	\$0	(\$13,844)	0.00	0.00	\$0	(\$13,844)	0.00	0.00
Total Decreases	\$0	(\$13,844)	0.00	0.00	\$0	(\$13,844)	0.00	0.00
Total: Adopted Amendments	\$250,000	(\$13,844)	0.00	0.00	\$0	(\$13,844)	0.00	0.00
Chapter 836 as Adopted	\$978,480	\$0	5.00	0.00	\$728,516	\$0	5.00	0.00
Percentage Change	34.32%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%
Children's Services Act								
2016-18 Current Budget, Chapter 780	\$237,676,729	\$52,607,746	14.00	0.00	\$236,817,533	\$52,607,746	14.00	0.00
Adopted Increases								
Mandatory Caseload and Cost Increases	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
Total Increases	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
Adopted 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	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
Chapter 836 as Adopted	\$278,903,167	\$52,607,746	14.00	0.00	\$281,338,761	\$52,607,746	14.00	0.00
Percentage Change	17.35%	0.00%	0.00%	0.00%	18.80%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2016-18 Current Budget, Chapter 780	\$971,077	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Adopted 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
Adopted Decreases								
Governor's October 2016 Budget Reductions	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$961,366	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2016-18 Current Budget, Chapter 780	\$170,050,763	\$529,096,894	1,490.00	2,192.00	\$169,852,346	\$529,147,839	1,490.00	2,192.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Transfer Responsibility for Sexually Transmitted Disease Testing from DGG Cons. Labs	\$0	\$0	0.00	0.00	\$594,883	\$0	0.00	0.00
Emergency Department Care Coordination System	\$0	\$0	0.00	0.00	\$370,000	\$3,330,000	0.00	0.00
Fund Rent Increase for Local Health Departments	\$0	\$0	0.00	0.00	\$303,236	\$167,772	0.00	0.00
GOV:Eliminate GF Match for the Virginia Student Loan Repayment Program	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
GA:Restore Funds for Physician Loan Repayment Program	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Perinatal Quality Collaborative	\$0	\$0	0.00	0.00	\$124,470	\$82,980	0.00	0.00
Neonatal Abstinence Syndrome as Reportable Disease	\$0	\$0	0.00	0.00	\$52,000	\$0	0.00	0.00
Special Olympics Healthy Athlete Program	\$0	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Transfer appropriation to the correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	1.00
Authorize Transfer of Nutrition Programs to Department of Education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Electronic Death Registration System Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Name of language addressing consolidation of CHIP of VA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Sale of Certain Vital Records/Retain Portion of Fee for VDH Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Rename Fan Free Clinic to the Health Brigade	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,604,589	\$3,580,752	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Eliminate Unspent State Match for Federal Abstinence Grant	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce Grant to Hampton Roads Proton Beam Institute by 7.5 Percent	\$0	\$0	0.00	0.00	(\$38,250)	\$0	0.00	0.00
Capture Savings from Vacant Positions	\$0	\$0	0.00	0.00	(\$96,000)	\$0	0.00	0.00
GOV:Establish Shellfish Facility Inspection Fee	\$0	\$0	0.00	0.00	(\$116,000)	\$116,000	0.00	0.00
GA:Eliminate Licensing Fee for Shellfish Facilities	\$0	\$0	0.00	0.00	\$116,000	(\$116,000)	0.00	0.00
Administrative Savings	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Modify Soil Scientist Services Contract with Virginia Tech	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Consolidate & Decommission Agency Server Hardware	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Consolidate Environ. Health Hazards Control & Drinking Water Programs	\$0	\$0	0.00	0.00	(\$217,539)	\$0	0.00	0.00
Governor's October 2016 Budget Reductions	(\$1,093,148)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GOV:Increase Restaurant Inspection Fee from \$40 to \$285	\$0	\$0	0.00	0.00	(\$4,291,077)	\$3,176,817	0.00	0.00
GA:Eliminate Increase in Restaurant Inspection Fee	\$0	\$0	0.00	0.00	\$4,291,077	(\$3,176,817)	0.00	0.00
Revert NGF Balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SWVA Graduate Med. Educ.Consortium - Modify lang.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate RSAF Set-Aside for 12-Lead EKG Monitors	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Language Earmark for the VA Student Loan Repayment Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,243,148)	\$0	0.00	0.00	(\$931,789)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,243,148)	\$0	0.00	0.00	\$672,800	\$3,580,752	0.00	1.00
Chapter 836 as Adopted	\$168,807,615	\$529,096,894	1,490.00	2,192.00	\$170,525,146	\$532,728,591	1,490.00	2,193.00
Percentage Change	-0.73%	0.00%	0.00%	0.00%	0.40%	0.68%	0.00%	0.05%
Department of Health Professions								
2016-18 Current Budget, Chapter 780	\$0	\$29,765,185	0.00	229.00	\$0	\$29,768,874	0.00	229.00
Adopted Increases								
Add Appropriation for Six Positions Authorized in 2016 Session	\$0	\$275,813	0.00	0.00	\$0	\$551,625	0.00	0.00
Prescription Drug Monitoring Program Demonstration	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Fund Additional Building Space	\$0	\$39,450	0.00	0.00	\$0	\$168,345	0.00	0.00
Registration of Peer Recovery Specialists & Qualified Mental Health Professionals	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Add Positions in Dept. of Health Professions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	12.00
Total Increases	\$0	\$315,263	0.00	0.00	\$0	\$1,019,970	0.00	12.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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	\$315,263	0.00	0.00	\$0	\$1,019,970	0.00	12.00
Chapter 836 as Adopted	\$0	\$30,080,448	0.00	229.00	\$0	\$30,788,844	0.00	241.00
Percentage Change	0.00%	1.06%	0.00%	0.00%	0.00%	3.43%	0.00%	5.24%
Department of Medical Assistance Services								
2016-18 Current Budget, Chapter 780	\$4,411,533,662	\$5,329,249,375	232.02	241.98	\$4,547,698,514	\$5,436,918,443	232.02	241.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Fund Medicaid Utilization and Inflation	\$73,313,595	\$100,053,746	0.00	0.00	\$174,474,739	\$143,667,008	0.00	0.00
Adjust Health Care Fund Appropriation	\$0	\$34,705,234	0.00	0.00	\$0	\$9,231,567	0.00	0.00
Fund FAMIS Utilization and Inflation	\$2,262,730	\$16,374,286	0.00	0.00	\$2,789,519	\$19,890,297	0.00	0.00
Fund SCHIP Utilization and Inflation	\$657,633	\$4,426,558	0.00	0.00	\$927,937	\$5,967,768	0.00	0.00
Fund Forecast for Involuntary Mental Commitments	\$0	\$0	0.00	0.00	\$605,189	\$0	0.00	0.00
Technical: Adjust NGF Appropriation for State BHDS Facilities	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Restore Full Inflation for Nursing Facilities	\$0	\$0	0.00	0.00	\$5,454,111	\$5,454,111	0.00	0.00
Increase Nursing Facility Payments	\$0	\$0	0.00	0.00	\$3,260,683	\$3,260,683	0.00	0.00
Expand GAP Eligibility to 100% of the Federal Poverty Level & Increase Services	\$0	\$0	0.00	0.00	\$2,017,088	\$2,017,088	0.00	0.00
Restore FY 18 Inflation for CHKD Medicaid Payments	\$0	\$0	0.00	0.00	\$1,374,722	\$1,374,722	0.00	0.00
Modify Peer Group Assignment for Danville, Pittsylvania Nursing Facilities	\$0	\$0	0.00	0.00	\$1,603,910	\$1,603,910	0.00	0.00
Fund Medicare Share of Same Day Access Services at CSBs	\$0	\$0	0.00	0.00	\$1,332,750	\$1,332,750	0.00	0.00
Medicaid Recoveries	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Medicaid Improvements in Long-Term Services and Supports Screening	\$0	\$0	0.00	0.00	\$687,500	\$687,500	2.00	2.00
Maximize Intermediate Care Provider Assessment	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 2304 Long-Term Care Requirements of DMAS	\$0	\$0	0.00	0.00	\$478,394	\$478,394	3.50	3.50
Reflect Additional Va Health Care Fund Revenue from Estate Recoveries	\$0	\$0	0.00	0.00	\$0	\$496,424	0.00	0.00
HB 2417 Medicaid Fraud Prevention & Prepayment Analytics	\$0	\$0	0.00	0.00	\$371,000	\$2,964,000	0.00	0.00
Managed Care Requirements and Oversight	\$0	\$0	0.00	0.00	\$357,502	\$357,502	0.50	0.50
Fund Substance Use Disorder Waiver Evaluation	\$0	\$0	0.00	0.00	\$150,000	\$150,000	0.00	0.00
Supplant GF with NGF from Higher Federal Match Rate for IT Positions	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Correct Fund Split for Prior Action Related to MLTSS Initiative	\$50,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Supplant GF for NGF for Higher Federal Match Rate for Software Licenses	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Enhance Staffing for Estate Recovery Efforts	\$0	\$0	0.00	0.00	\$124,106	\$124,106	1.50	1.50
Administrative Costs Related to GAP Expansion	\$0	\$0	0.00	0.00	\$111,521	\$280,052	0.00	0.00
Medicaid MCO Reports on Pharmacy Claims	\$0	\$0	0.00	0.00	\$76,427	\$76,427	0.50	0.50
Comply with Federal Access Reporting Requirements	\$0	\$0	0.00	0.00	\$75,000	\$75,000	0.00	0.00
Conduct Readiness Reviews for New Managed Care Organizations	\$0	\$0	0.00	0.00	\$67,572	\$202,716	0.00	0.00
Modify Allocation of Slots Between I/DD Waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Line of Credit for the Virginia Health Care Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Commonwealth Coordinated Care (CCC) Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Language Prohibiting Medicaid Expansion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Add 144 Family & Individual Support Waiver Slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Allow Customized Rates for Sponsored Residential Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Implement Electronic Visit Verification	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Nursing Facility Payments in Managed Care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Impact of Waiver Changes on Sponsored Residential Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Medicaid Pharmacy Liaison Committee Meetings and Input	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Strike Supplemental Payment Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Notice of MCO Rate Setting and Impact	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify Supplemental Payment Methodology for Public Nursing Homes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Increase Availability of Agency Data to the Public	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Developmental Disability Waivers Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Supplemental Medicaid Payments to Certain Teaching Hospitals	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Revise IME Payments for CHKD	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Medicaid Appeals	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$76,283,958	\$163,559,824	0.00	0.00	\$196,464,670	\$209,567,025	8.00	8.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reduce Costs for Cover Virginia Call Center & Central Processing Unit	\$0	\$0	0.00	0.00	(\$106,237)	(\$318,711)	0.00	0.00
Supplant GF with NGF for Higher Federal Match Rate for Software Licenses	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Correct Fund Split for Prior Action Related to MLTSS Initiative	\$0	(\$50,000)	0.00	0.00	\$0	(\$125,000)	0.00	0.00
Supplant GF with NGF from Higher Federal Match Rate for IT Positions	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Administrative Savings	(\$250,000)	(\$250,000)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Rate Setting/Auditing Costs to Reflect Payment Methodology Chgs.	\$0	\$0	0.00	0.00	(\$250,000)	(\$250,000)	0.00	0.00
Capture Turnover and Vacancy Savings	\$0	\$0	0.00	0.00	(\$264,113)	(\$264,113)	0.00	0.00
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$279,887)	(\$279,887)	0.00	0.00
Conduct Audits of "DME" and Pharmacy Services with Agency Staff	\$0	\$0	0.00	0.00	(\$373,433)	(\$373,433)	0.00	0.00
Capture Savings from Delays in Contract Reprocurements In FY 2018	\$0	\$0	0.00	0.00	(\$400,000)	(\$400,000)	0.00	0.00
Capture Savings from Enhanced Staff for Estate Recovery Efforts	\$0	\$0	0.00	0.00	(\$496,424)	\$0	0.00	0.00
Maximize Intermediate Care Provider Assessment	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Capture Unsubscribed Funds for New Medicaid Medical Residencies	\$0	\$0	0.00	0.00	(\$500,000)	(\$500,000)	0.00	0.00
Conduct Audits of "DRG" Payments Using Agency Staff	\$0	\$0	0.00	0.00	(\$688,013)	(\$688,013)	0.00	0.00
Medicaid Recoveries	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Governor's October 2016 Budget Reductions	(\$2,003,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Adjust Federal Appropriation for Provider Indentive Payments	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Adjust Health Care Fund Appropriation	(\$34,705,234)	\$0	0.00	0.00	(\$9,231,567)	\$0	0.00	0.00
Total Decreases	(\$36,958,523)	(\$20,300,000)	0.00	0.00	(\$14,464,674)	(\$23,199,157)	0.00	0.00
Total: Adopted Amendments	\$39,325,435	\$143,259,824	0.00	0.00	\$181,999,996	\$186,367,868	8.00	8.00
Chapter 836 as Adopted	\$4,450,859,097	\$5,472,509,199	232.02	241.98	\$4,729,698,510	\$5,623,286,311	240.02	249.98
Percentage Change	0.89%	2.69%	0.00%	0.00%	4.00%	3.43%	3.45%	3.31%
Department of Behavioral Health and Developmental Services								
2016-18 Current Budget, Chapter 780	\$752,641,753	\$343,786,884	5,935.10	1,602.40	\$754,954,239	\$332,808,196	5,935.10	1,602.40

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Add Funds for Community Behavioral Health Service	\$0	\$0	0.00	0.00	\$9,380,000	\$0	0.00	0.00
Appropriate BHDS Trust Fund to Build Community Capacity	\$0	\$0	0.00	0.00	\$0	\$8,550,000	0.00	0.00
Add Funds for Same Day Assessment Services at CSBs	\$0	\$0	0.00	0.00	\$6,879,500	\$0	0.00	0.00
Supplant GF for Community Behavioral Health Services with Federal Funds	\$0	\$0	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Expand Permanent Supportive Housing for Mentally Ill	\$0	\$0	0.00	0.00	\$4,900,000	\$0	0.00	0.00
Address Special Hospitalization Costs at State Facilities	\$1,581,524	\$0	0.00	0.00	\$1,581,524	\$0	0.00	0.00
Fund Position for Permanent Supportive Housing Program	\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Provide for Adult LIPOS and High Acuity Private Bed Purchase	\$0	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Provide for Children's Statewide Private Bed Purchase	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Add 10 Direct Care Staff at Catawba Hospital	\$0	\$0	0.00	0.00	\$805,281	\$0	10.00	0.00
Provide for Geriatric Statewide Private Bed Purchase	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Transfer Funds for Regional Ind. & Family Support Program to Central Office	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Add 10 Direct Care Staff at Piedmont Geriatric Hospital	\$0	\$0	0.00	0.00	\$474,447	\$0	10.00	0.00
Increase Pharmacy Budget at Western State Hospital	\$0	\$0	0.00	0.00	\$305,000	\$0	0.00	0.00
Add 12 Direct Care Staff at VCBR	\$0	\$0	0.00	0.00	\$301,805	\$0	12.00	0.00
Increase Child Psychiatrist Services at CCCA	\$0	\$0	0.00	0.00	\$269,985	\$0	1.00	0.00
Add 4 Security Staff at NVMHI	\$0	\$0	0.00	0.00	\$256,488	\$0	4.00	0.00
GOV: Fund Opioid Overdose Reversal Kits	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
GA: Supplant GF for Opioid Overdose Reversal Project with Federal Funds	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Transfer Appropriation from NVTC to NVMHI for Shared Services	\$0	\$0	0.00	0.00	\$136,822	\$0	0.00	0.00
Transfer Adult Outpatient Restoration Funds from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	\$85,000	\$0	0.00	0.00
Transfer NGR1 Appropriation from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Add Position to Coordinate Medication Assisted Treatment Programs	\$0	\$0	0.00	0.00	\$78,750	\$0	0.00	0.00
Modify Licensure Language to Reflect Current Practice	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Peer Support Language to Reflect Current Practice	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add Report Due Date to LIPOS Report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Due Date for Training Center Expenditure Report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DD Waiver Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Use of the Behavioral Health Trust Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medication Assisted Treatment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Licensing Process Transparency Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Funds among Programs at VCBR	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,881,524	\$0	0.00	0.00	\$29,138,602	\$13,750,000	38.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Eliminate Position for Processing Licensing Fees	(\$15,000)	\$0	0.00	0.00	(\$60,000)	\$0	-1.00	0.00
Transfer NGRF GF Appropriation from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	(\$84,000)	\$0	0.00	0.00
Transfer Adult Outpatient Restoration Funds from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Transfer Appropriation from NVTC to NVMHI to Support Shared Services	\$0	\$0	0.00	0.00	(\$136,822)	\$0	0.00	0.00
Supplant GF for Opioid Overdose Reversal Project with Federal Funds	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Support Regional Individual and Family Support Program	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Continue FY 2017 Reductions in FY 2018	\$0	\$0	0.00	0.00	(\$1,148,282)	\$0	-1.85	-0.15
Same Day Access Savings from GAP Expansion	\$0	\$0	0.00	0.00	(\$1,983,849)	\$0	0.00	0.00
Continue FY 2017 Reduction of Unobligated Funds at Training Ctrs.	\$0	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Gov. October 2016 Budget Reduction of Unobligated Funds at Training Ctrs.	(\$2,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Governor's October 2016 Budget Reductions	(\$2,562,913)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF for Community Behavioral Health Services with Federal Funds	\$0	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Eliminate Authority for Licensing Fee for Adult Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Language Capping Carryforward Amt. of Unexpended Special Fund Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,377,913)	\$0	0.00	0.00	(\$11,497,953)	\$0	-2.85	-0.15
Total: Adopted Amendments	(\$3,496,389)	\$0	0.00	0.00	\$17,640,649	\$13,750,000	35.15	-0.15
Chapter 836 as Adopted	\$749,145,364	\$343,786,884	5,935.10	1,602.40	\$772,594,888	\$346,558,196	5,970.25	1,602.25
Percentage Change	-0.46%	0.00%	0.00%	0.00%	2.34%	4.13%	0.59%	-0.01%
Department for Aging and Rehabilitative Services								
2016-18 Current Budget, Chapter 780	\$57,064,007	\$179,822,111	77.09	932.93	\$57,799,638	\$179,757,197	77.09	932.93
Adopted Increases								
Restore Funds for Care Coordination for Older Virginians	\$0	\$0	0.00	0.00	\$490,000	\$0	0.00	0.00
Add Funds for New Adult Svs. & Adult Protective Svs. Case Management System	\$0	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Add Funds to Expand Office of the Long-Term Care Ombudsman	\$0	\$0	0.00	0.00	\$395,124	\$395,124	3.00	3.00
Restore Funding for Brain Injury Services	\$375,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move Birmingham Green Appropriation	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Restore Funds for Long-Term Employment Support Services	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Funds for Centers for Independent Living	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Pharmacy Connect Program	\$145,834	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Funding from DSS for Adult Protective Services (APS) Curriculum Developer	\$0	\$0	0.00	0.00	\$60,139	\$0	0.00	0.00
Total Increases	\$920,834	\$0	0.00	0.00	\$1,635,263	\$395,124	3.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Administrative Savings	(\$45,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Funding for Adult Services Case Management System Operations	\$0	\$0	0.00	0.00	(\$440,000)	\$0	0.00	0.00
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$534,240)	\$0	-8.00	0.00
Governor's October 2016 Budget Reductions	(\$2,415,407)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Remove Language Related to First Year Appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,460,407)	\$0	0.00	0.00	(\$974,240)	\$0	-8.00	0.00
Total: Adopted Amendments	(\$1,539,573)	\$0	0.00	0.00	\$661,023	\$395,124	-5.00	3.00
Chapter 836 as Adopted	\$55,524,434	\$179,822,111	77.09	932.93	\$58,460,661	\$180,152,321	72.09	935.93
Percentage Change	-2.70%	0.00%	0.00%	0.00%	1.14%	0.22%	-6.49%	0.32%
Woodrow Wilson Rehabilitation Center								
2016-18 Current Budget, Chapter 780	\$5,055,096	\$20,351,993	58.80	222.20	\$5,056,157	\$20,357,324	58.80	222.20
Adopted Increases								
Appropriate Nongeneral Funds to Reflect Revenues	\$0	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
Total Increases	\$0	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
Adopted Decreases								
Governor's October 2016 Budget Reductions	(\$252,755)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$252,755)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$252,755)	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
Chapter 836 as Adopted	\$4,802,341	\$21,691,993	58.80	222.20	\$5,056,157	\$21,697,324	58.80	222.20
Percentage Change	-5.00%	6.58%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%
Department of Social Services								
2016-18 Current Budget, Chapter 780	\$410,241,710	\$1,604,856,248	615.21	1,216.29	\$404,965,432	\$1,593,965,976	618.49	1,221.01

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Restore Funds for VITA Costs of Transitioning from UNISYS Mainframe	\$3,950,788	\$7,215,939	0.00	0.00	\$4,629,778	\$8,453,724	0.00	0.00
Increase Appropriation for Child Care & Development Fund Grant Award	\$0	\$4,203,748	0.00	0.00	\$0	\$4,203,748	0.00	0.00
TANF for Community Employment & Training Programs	\$0	\$0	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Welfare Reinvestment Funds for Additional Local CPS, APS & Adoption Workers	\$0	\$0	0.00	0.00	\$3,194,938	\$0	0.00	0.00
Fund Foster Care and Adoption Forecast	\$2,038,282	\$6,041,002	0.00	0.00	\$0	\$6,736,422	0.00	0.00
Welfare Reinvestment Funds for Mobility Software for the Child Welfare Information System	\$0	\$0	0.00	0.00	\$977,000	\$2,500,000	0.00	0.00
Reform Locality Groupings for TANF Program	\$0	\$0	0.00	0.00	\$90,000	\$2,500,000	0.00	0.00
Increase TANF Benefit Payments by 2.5 Percent	\$0	\$0	0.00	0.00	\$0	\$2,005,343	0.00	0.00
Welfare Reinvestment Funds for Additional Local CPS Workers for Services on Behalf of Substance Exposed Infants	\$0	\$0	0.00	0.00	\$1,333,031	\$0	0.00	0.00
Supplant GF with TANF for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	\$0	\$1,250,000	0.00	0.00
Supplant GF with TANF for Child Advocacy Centers	\$0	\$0	0.00	0.00	\$0	\$1,231,000	0.00	0.00
Fund Title IV-E Foster Care for Substance Exposed Infants	\$0	\$0	0.00	0.00	\$957,600	\$957,600	0.00	0.00
Funding for Child Advocacy Centers	\$0	\$0	0.00	0.00	\$405,500	\$0	0.00	0.00
Northern Virginia Family Services	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Supplant GF with TANF for Northern Virginia Family Services	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Increase Appropriation for Central Registry Search Fees	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
HB 2207 Food Stamp Program Replacement of EBT Care	\$0	\$0	0.00	0.00	\$121,315	\$121,315	0.50	0.50
Technical - Transfer Funds for 2-1-1 System to Admin. Budget	\$0	\$0	0.00	0.00	\$111,000	\$0	0.00	0.00
Restore Funds for Virginia Alzheimer's Association Chapters	\$0	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
HB 2092 Review of Records for Eligibility for Public Assistance	\$0	\$0	0.00	0.00	\$55,000	\$55,000	0.00	0.00
HB 2092 Review of Records for Eligibility for Public Assistance	\$0	\$0	0.00	0.00	\$20,000	\$20,000	0.00	0.00
TANF Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Reporting Requirement for Report on Adoptions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,989,070	\$17,560,689	0.00	0.00	\$11,965,162	\$38,134,152	0.50	0.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer GF within Agency to Align with Organizational Structure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Funds to DARS for APS Curriculum Developer	\$0	\$0	0.00	0.00	(\$60,139)	\$0	0.00	0.00
Eliminate GF for Virginia Alzheimer's Association Chapters	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Eliminate GF Youth for Tomorrow	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Technical Transfer of Funds to Administrative Budget	\$0	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
Supplant GF with TANF for Northern Virginia Family Services	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Move Birmingham Green Appropriation to DARS	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Adjust Funding for Foster Care and Adoption Forecast	\$0	\$0	0.00	0.00	(\$383,328)	\$0	0.00	0.00
Funding for Child Advocacy Centers	\$0	\$0	0.00	0.00	\$0	(\$405,500)	0.00	0.00
Governor's October 2016 Savings Budget Reductions	(\$421,685)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture Surplus in the Unemployed Parents Program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Capture Surplus in the Auxiliary Grant Program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$819,747)	(\$819,747)	0.00	0.00
Supplant GF with TANF for Child Advocacy Centers	\$0	\$0	0.00	0.00	(\$1,231,000)	\$0	0.00	0.00
Supplant GF with TANF for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Fund the TANF Benefits Forecast	\$0	(\$15,247,974)	0.00	0.00	\$0	(\$15,915,079)	0.00	0.00
Total Decreases	(\$421,685)	(\$15,247,974)	0.00	0.00	(\$5,475,214)	(\$17,140,326)	0.00	0.00
Total: Adopted Amendments	\$5,567,385	\$2,312,715	0.00	0.00	\$6,489,948	\$20,993,826	0.50	0.50
Chapter 836 as Adopted	\$415,809,095	\$1,607,168,963	615.21	1,216.29	\$411,455,380	\$1,614,959,802	618.99	1,221.51
Percentage Change	1.36%	0.14%	0.00%	0.00%	1.60%	1.32%	0.08%	0.04%
Virginia Board for People with Disabilities								
2016-18 Current Budget, Chapter 780	\$218,192	\$1,725,252	0.60	8.40	\$218,202	\$1,725,350	0.60	8.40
Adopted Increases								
Adjust Appropriation to Reflect Current Services	\$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
Adopted Decreases								
Reflect October 2016 Savings in Agency Budgets	(\$10,910)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Account for Information Technology Storage Savings	\$0	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
Total Decreases	(\$10,910)	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
Total: Adopted Amendments	(\$10,910)	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
Chapter 836 as Adopted	\$207,282	\$1,725,252	0.60	8.40	\$201,837	\$1,725,350	0.60	8.40
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2016-18 Current Budget, Chapter 780	\$6,602,415	\$60,557,761	62.60	84.40	\$6,403,264	\$60,563,046	62.60	84.40

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase Appropriation to Cover Anticipated Operating costs for the Virginia Industries for the Blind	\$0	\$6,500,000	0.00	3.00	\$0	\$3,000,000	0.00	3.00
Adjust Appropriation to Reflect Current Services	\$0	\$1,477,102	0.00	5.00	\$0	\$1,703,948	0.00	5.00
Supplant General Fund with Vocational Rehabilitation Grant Funds	\$0	\$0	0.00	0.00	\$0	\$387,771	0.00	0.00
Total Increases	\$0	\$7,977,102	0.00	8.00	\$0	\$5,091,719	0.00	8.00
Adopted Decreases								
Continue to Capture Staff Vacancy Savings	\$0	\$0	0.00	0.00	(\$92,474)	\$0	0.00	0.00
Reflect October 2016 Savings in Agency Budgets	(\$266,508)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant General Fund with Vocational Rehabilitation Grant Funds	\$0	\$0	0.00	0.00	(\$387,771)	\$0	0.00	0.00
Total Decreases	(\$266,508)	\$0	0.00	0.00	(\$480,245)	\$0	0.00	0.00
Total: Adopted Amendments	(\$266,508)	\$7,977,102	0.00	8.00	(\$480,245)	\$5,091,719	0.00	8.00
Chapter 836 as Adopted	\$6,335,907	\$68,534,863	62.60	92.40	\$5,923,019	\$65,654,765	62.60	92.40
Percentage Change	-4.04%	13.17%	0.00%	9.48%	-7.50%	8.41%	0.00%	9.48%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2016-18 Current Budget, Chapter 780	\$369,991	\$2,571,709	0.00	26.00	\$369,998	\$2,571,803	0.00	26.00
Adopted 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
Adopted Decreases								
Reflect October 2016 Savings in Agency Budgets	(\$18,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decrease General Fund Support for Training of Non-VR Citizens	\$0	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
Total Decreases	(\$18,500)	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
Total: Adopted Amendments	(\$18,500)	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
Chapter 836 as Adopted	\$351,491	\$2,571,709	0.00	26.00	\$342,248	\$2,571,803	0.00	26.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Total: Health and Human Resources								
2016-18 Current Budget, Chapter 780	\$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
Adopted Amendments								
Total Increases	\$126,551,824	\$190,752,878	0.00	8.00	\$285,329,514	\$272,878,742	49.50	32.50
Total Decreases	(\$47,020,060)	(\$35,561,818)	0.00	0.00	(\$33,868,230)	(\$40,353,327)	-10.85	-0.15
Total: Adopted Amendments	\$79,531,764	\$155,191,060	0.00	8.00	\$251,461,284	\$232,525,415	38.65	32.35
Chapter 836 as Adopted	\$6,132,685,639	\$8,315,548,758	8,498.79	6,766.23	\$6,437,296,229	\$8,478,683,897	8,540.72	6,795.30
Percentage Change	1.31%	1.90%	0.00%	0.12%	4.07%	2.82%	0.45%	0.48%
Natural Resources								
Secretary of Natural Resources	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
2016-18 Current Budget, Chapter 780	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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
Adopted Decreases								
Settlement 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	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2016-18 Current Budget, Chapter 780	\$119,653,799	\$50,292,668	412.50	39.50	\$53,948,147	\$50,292,668	412.50	39.50
Adopted Increases								
Partial Restoration of Funding for Swift Creek Trail	\$400,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$400,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
VOF: Clarify Filing Fee Applies to Conveyancing Instruments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language on DCR Land Acquisition	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review Methods to Stabilize Ag BMP Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate WQIF Reserve for Ag BMPs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Additional Implementation of RMPs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund appropriation with nongeneral fund interest revenue	\$0	\$0	0.00	0.00	(\$75,486)	\$0	0.00	0.00
Reduce general fund deposit to Virginia Land Conservation Fund	\$0	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,059,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate four positions	\$0	\$0	0.00	0.00	(\$450,000)	\$0	-4.00	0.00
Enable the acquisition of land with nongeneral funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,059,000)	\$0	0.00	0.00	(\$4,025,486)	\$0	-4.00	0.00
Total: Adopted Amendments	(\$659,000)	\$0	0.00	0.00	(\$4,025,486)	\$0	-4.00	0.00
Chapter 836 as Adopted	\$118,994,799	\$50,292,668	412.50	39.50	\$49,922,661	\$50,292,668	408.50	39.50
Percentage Change	-0.55%	0.00%	0.00%	0.00%	-7.46%	0.00%	-0.97%	0.00%
Department of Environmental Quality								
2016-18 Current Budget, Chapter 780	\$40,764,599	\$134,600,472	408.50	564.50	\$40,767,665	\$134,600,472	408.50	564.50
Adopted Increases								
HRSD Extensometer	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Extend Date for Use of Appomattox Water Authority Bonds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash from the Hazardous Waste Permit Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with Waste Tire funds for the Land Program	\$0	\$0	0.00	0.00	(\$1,557,575)	\$1,557,575	0.00	0.00
Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program	\$0	\$0	0.00	0.00	(\$1,000,000)	\$1,000,000	0.00	0.00
Utilize alternative fund sources to support the Virginia Title V air program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove language prioritizing use of nutrient offsets	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,557,575)	\$2,557,575	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$1,207,575)	\$2,557,575	0.00	0.00
Chapter 836 as Adopted	\$40,764,599	\$134,600,472	408.50	564.50	\$39,560,090	\$137,158,047	408.50	564.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.96%	1.90%	0.00%	0.00%
Department of Game and Inland Fisheries								
2016-18 Current Budget, Chapter 780	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Adopted 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
Adopted 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 836 as Adopted	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2016-18 Current Budget, Chapter 780	\$4,395,876	\$2,411,697	27.00	18.00	\$4,396,523	\$2,411,920	27.00	18.00
Adopted Increases								
Restore Battlefields Preservation Funding	\$0	\$0	0.00	0.00	\$323,472	\$0	0.00	0.00
Preserve historical African-American graves and cemeteries	\$0	\$0	0.00	0.00	\$34,875	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$358,347	\$0	0.00	0.00
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$207,615)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Civil War Historic Site Preservation Fund	\$0	\$0	0.00	0.00	(\$323,472)	\$0	0.00	0.00
Total Decreases	(\$207,615)	\$0	0.00	0.00	(\$323,472)	\$0	0.00	0.00
Total: Adopted Amendments	(\$207,615)	\$0	0.00	0.00	\$34,875	\$0	0.00	0.00
Chapter 836 as Adopted	\$4,188,261	\$2,411,697	27.00	18.00	\$4,431,398	\$2,411,920	27.00	18.00
Percentage Change	-4.72%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Marine Resources Commission								
2016-18 Current Budget, Chapter 780	\$12,780,995	\$11,813,769	128.50	35.00	\$12,501,990	\$11,815,239	128.50	35.00
Adopted Increases								
Defer Privatization of Oyster Lease Surveying Services	\$0	\$0	0.00	0.00	\$172,879	\$0	0.00	0.00
Eliminate Increase Saltwater Fishing Fees	\$0	\$0	0.00	0.00	\$244,246	(\$244,246)	0.00	0.00
Restore funds to preserve the habitat management regulatory function	\$0	\$0	0.00	0.00	\$402,000	\$0	7.00	-7.00
Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(\$217,000)	\$0	0.00	0.00	\$217,067	\$0	0.00	0.00
Total Increases	(\$217,000)	\$0	0.00	0.00	\$1,036,192	(\$244,246)	7.00	-7.00
Adopted Decreases								
Report on Uses of the Saltwater Recreational Fishing Development Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Saltwater Fishing Tournament	Language	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Increase commercial fishing license fees	\$0	\$0	0.00	0.00	(\$244,246)	\$244,246	0.00	0.00
End Virginia Saltwater Sport Fishing Tournament	\$0	\$0	0.00	0.00	(\$214,000)	\$214,000	0.00	-2.00
Begin privatization of oyster ground lease surveying services	\$0	\$0	0.00	0.00	(\$72,879)	\$0	0.00	0.00
Utilize federal funds to support data collection of river herring	\$0	\$0	0.00	0.00	(\$40,000)	\$40,000	0.00	0.00
Utilize federal funds for catch assessment program	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Use unallocated nongeneral funds to support law enforcement activities	\$0	\$0	0.00	0.00	(\$104,000)	\$104,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$534,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nongeneral fund support for American eel assessment project	\$0	\$0	0.00	0.00	(\$20,000)	\$20,000	0.00	0.00
End telephone registration component of the Fisheries Identification Program	\$0	\$0	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Close Whitestone Field Office	\$0	\$0	0.00	0.00	(\$1,100)	\$0	0.00	0.00
Capture turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Total Decreases	(\$534,100)	\$0	0.00	0.00	(\$891,225)	\$747,246	0.00	0.00
Total: Adopted Amendments	(\$751,100)	\$0	0.00	0.00	\$144,967	\$503,000	7.00	-7.00
Chapter 836 as Adopted	\$12,029,895	\$11,813,769	128.50	35.00	\$12,646,957	\$12,318,239	135.50	28.00
Percentage Change	-5.88%	0.00%	0.00%	0.00%	1.16%	4.26%	5.45%	-20.00%
Virginia Museum of Natural History								
2016-18 Current Budget, Chapter 780	\$2,932,889	\$433,075	39.00	9.50	\$2,876,411	\$433,075	39.00	9.50
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Supplant a portion of marketing funds with nongeneral funds	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$70,393)	\$0	0.00	0.00
Eliminate marketing position	\$0	\$0	0.00	0.00	(\$51,775)	\$0	-1.00	0.00
Delay hiring vacant curator position	\$0	\$0	0.00	0.00	(\$64,402)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$78,563)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage employee hours in security and janitorial services	\$0	\$0	0.00	0.00	(\$14,161)	\$0	0.00	0.00
Total Decreases	(\$78,563)	\$0	0.00	0.00	(\$215,731)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$78,563)	\$0	0.00	0.00	(\$215,731)	\$0	-1.00	0.00
Chapter 836 as Adopted	\$2,854,326	\$433,075	39.00	9.50	\$2,660,680	\$433,075	38.00	9.50
Percentage Change	-2.68%	0.00%	0.00%	0.00%	-7.50%	0.00%	-2.56%	0.00%

Total: Natural Resources								
2016-18 Current Budget, Chapter 780	\$181,115,288	\$262,461,414	1,020.50	1,162.50	\$115,077,909	\$262,486,739	1,020.50	1,162.50
Adopted Amendments								
Total Increases	\$183,000	\$0	0.00	0.00	\$2,744,539	(\$244,246)	7.00	-7.00
Total Decreases	(\$1,879,278)	\$0	0.00	0.00	(\$8,013,489)	\$3,304,821	-5.00	0.00
Total: Adopted Amendments	(\$1,696,278)	\$0	0.00	0.00	(\$5,268,950)	\$3,060,575	2.00	-7.00
Chapter 836 as Adopted	\$179,419,010	\$262,461,414	1,020.50	1,162.50	\$109,808,959	\$265,547,314	1,022.50	1,155.50
Percentage Change	-0.94%	0.00%	0.00%	0.00%	-4.58%	1.17%	0.20%	-0.60%

Public Safety and Homeland Security

Secretary of Public Safety and Homeland Security

2016-18 Current Budget, Chapter 780	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Adopted 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
Adopted Decreases								
Fund State Match for Hampton Roads and Northern Neck Flooding Study	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Peumansend Creek Regional Jail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Chapter 836 as Adopted	\$647,038	\$567,489	6.00	3.00	\$1,147,093	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	77.27%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2016-18 Current Budget, Chapter 780	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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 836 as Adopted	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2016-18 Current Budget, Chapter 780	\$0	\$679,243,186	0.00	1,235.00	\$0	\$695,697,605	0.00	1,235.00
Adopted Increases								
Increase appropriation for retail store staffing	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
Adopted Decreases								
Cost of Goods Sold	\$0	\$1,100,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
ABC - Transfer Command Vehicle to VDEM	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
ABC Regulatory and Licensing Fee Structure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$1,100,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Total: Adopted Amendments	\$0	\$1,100,000	0.00	0.00	\$0	\$2,652,236	0.00	25.00
Chapter 836 as Adopted	\$0	\$680,343,186	0.00	1,235.00	\$0	\$698,349,841	0.00	1,260.00
Percentage Change	0.00%	0.16%	0.00%	0.00%	0.00%	0.38%	0.00%	2.02%
Department of Corrections, Central Activities								
2016-18 Current Budget, Chapter 780	\$1,134,611,324	\$63,096,032	12,352.00	245.50	\$1,157,130,394	\$62,363,032	12,352.00	251.50
Adopted Increases								
Sale of White Post property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for legislation that create need for additional prison beds	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Add staff for death investigations	\$0	\$0	0.00	0.00	\$200,000	\$0	2.00	0.00
Provide funding for inmate medical costs	\$11,352,430	\$0	0.00	0.00	\$7,167,851	\$0	0.00	0.00
Total Increases	\$11,352,430	\$0	0.00	0.00	\$7,667,851	\$0	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Technology in Corrections	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Corrections Special Reserve Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Board of Corrections Position	\$0	\$0	0.00	0.00	(\$100,000)	\$0	-1.00	0.00
DOC Medical High-Cost Inmates	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Jail Reimbursement Policy Clarification	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate mothball funding for Mecklenburg Correctional Center	\$0	\$0	0.00	0.00	(\$443,048)	\$0	0.00	0.00
Delay opening Culpeper Correctional Center	\$0	\$0	0.00	0.00	(\$21,744,762)	\$0	-255.00	0.00
Reflect October 2016 Savings in agency budgets	(\$16,520,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$16,520,289)	\$0	0.00	0.00	(\$22,287,810)	\$0	-256.00	0.00
Total: Adopted Amendments	(\$5,167,859)	\$0	0.00	0.00	(\$14,619,959)	\$0	-254.00	0.00
Chapter 836 as Adopted	\$1,129,443,465	\$63,096,032	12,352.00	245.50	\$1,142,510,435	\$62,363,032	12,098.00	251.50
Percentage Change	-0.46%	0.00%	0.00%	0.00%	-1.26%	0.00%	-2.06%	0.00%
Department of Criminal Justice Services								
2016-18 Current Budget, Chapter 780	\$222,111,770	\$50,073,692	50.50	68.50	\$224,117,564	\$50,073,692	50.50	68.50
Adopted Increases								
Provide grants for mental health screening and assessment in jails	\$0	\$0	0.00	0.00	\$4,200,000	\$0	2.00	0.00
Develop training for community policing	\$0	\$0	0.00	0.00	\$500,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,700,000	\$0	3.00	0.00
Adopted Decreases								
Jail Screening and Assessment Grants	\$0	\$0	0.00	0.00	(\$4,200,000)	\$0	-2.00	0.00
Sexual and Domestic Violence Program Funding	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Community Corrections and Pretrial Services	\$0	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Model Addiction Recovery Programs	\$0	\$0	0.00	0.00	\$153,600	\$0	0.00	0.00
Virginia Firearms Safety and Training for Sexual and Domestic Violence Victims Fund	\$0	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
DARE Program Funding to DCJS	\$0	\$0	0.00	0.00	\$85,000	\$0	0.00	0.00
Community Engaged Policing	\$0	\$0	0.00	0.00	(\$500,000)	\$0	-1.00	0.00
Law Enforcement Training Standards	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce administrative staff	\$0	\$0	0.00	0.00	(\$112,717)	\$0	-2.00	0.00
Decrease funding for new pre-trial programs	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Decrease availability of general fund for Victim/Witness Grant awards	\$0	\$0	0.00	0.00	(\$1,691,300)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer FTE to VSP	\$0	\$0	0.00	-1.00	\$0	\$0	0.00	-1.00
Total Decreases	(\$1,500,000)	\$0	0.00	-1.00	(\$6,755,417)	\$0	-5.00	-1.00
Total: Adopted Amendments	(\$1,500,000)	\$0	0.00	-1.00	(\$2,055,417)	\$0	-2.00	-1.00
Chapter 836 as Adopted	\$220,611,770	\$50,073,692	50.50	67.50	\$222,062,147	\$50,073,692	48.50	67.50
Percentage Change	-0.68%	0.00%	0.00%	-1.46%	-0.92%	0.00%	-3.96%	-1.46%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Emergency Management								
2016-18 Current Budget, Chapter 780	\$8,113,664	\$55,444,355	45.85	112.15	\$6,973,618	\$55,070,703	45.85	112.15
Adopted Increases								
Increase Maximum Employment Level for nongeneral fund positions	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Adopted Decreases								
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$195,880)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$195,880)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	1.00	(\$195,880)	\$0	0.00	1.00
Chapter 836 as Adopted	\$8,113,664	\$55,444,355	45.85	113.15	\$6,777,738	\$55,070,703	45.85	113.15
Percentage Change	0.00%	0.00%	0.00%	0.89%	-2.81%	0.00%	0.00%	0.89%
Department of Fire Programs								
2016-18 Current Budget, Chapter 780	\$2,474,248	\$38,878,864	29.00	48.00	\$2,475,020	\$38,883,266	29.00	48.00
Adopted 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
Adopted Decreases								
Supplant agency administrative cost with nongeneral fund	\$0	\$0	0.00	0.00	(\$61,914)	\$0	0.00	0.00
Supplant agency administrative cost with nongeneral fund	\$0	\$0	0.00	0.00	(\$123,712)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$123,712)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$123,712)	\$0	0.00	0.00	(\$185,626)	\$0	0.00	0.00
Total: Adopted Amendments	(\$123,712)	\$0	0.00	0.00	(\$185,626)	\$0	0.00	0.00
Chapter 836 as Adopted	\$2,350,536	\$38,878,864	29.00	48.00	\$2,289,394	\$38,883,266	29.00	48.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Department of Forensic Science								
2016-18 Current Budget, Chapter 780	\$43,228,212	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Adopted Increases								
Restore partial overtime funding	\$91,720	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create new service area to reflect DFS reorganization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$91,720	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$1,087,393)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,087,393)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$995,673)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted	\$42,232,539	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Percentage Change	-2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice								
2016-18 Current Budget, Chapter 780	\$203,565,032	\$10,297,752	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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
Adopted 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 836 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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2016-18 Current Budget, Chapter 780	\$10,964,982	\$57,092,895	51.47	307.03	\$10,815,943	\$57,101,225	51.47	307.03
Adopted 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
Adopted Decreases								
Adjust funding for operations and maintenance	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
Chapter 836 as Adopted	\$10,964,982	\$57,092,895	51.47	307.03	\$10,644,058	\$57,101,225	51.47	307.03
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.59%	0.00%	0.00%	0.00%
Department of State Police								
2016-18 Current Budget, Chapter 780	\$275,113,214	\$63,376,961	2,588.00	378.00	\$276,409,808	\$63,604,548	2,603.00	378.00
Adopted Increases								
Direct use of VITA funding in agency's base	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support legislation for universal background checks for firearms transactions		\$0	0.00	0.00	\$507,904	\$0	7.00	0.00
Fund Statewide Area Radio Systems (STARS) equipment		\$0	0.00	0.00	\$620,371	\$0	0.00	0.00
Provide funding to support exemption from the Virginia Information Technology Agency (VITA)		\$0	0.00	0.00	\$5,935,000	\$0	16.00	0.00
Provide funding and positions to support background checks		\$0	0.00	0.00	\$494,236	\$0	6.00	0.00
Transfer FTE from DCJS		\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases		\$0	0.00	1.00	\$7,557,511	\$0	29.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
NGF Positions for I-495 HOT/Express Lanes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	15.00
Establish Area Office in New River Valley	\$0	\$0	0.00	0.00	\$205,772	\$0	2.00	0.00
State Police Special Operations Division	\$0	\$0	0.00	0.00	\$1,200,000	\$0	10.00	0.00
DARE Program Funding	\$0	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Universal Background Checks on Firearms Transactions	\$0	\$0	0.00	0.00	(\$507,904)	\$0	-7.00	0.00
State Police - VITA Separation	\$0	\$0	0.00	0.00	(\$5,935,000)	\$0	0.00	0.00
Firearms Transaction Program Positions	\$0	\$0	0.00	0.00	(\$164,000)	\$0	-2.00	0.00
STARS Study	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture vacancy savings (special operations division)	\$0	\$0	0.00	0.00	(\$2,400,000)	\$0	-20.00	0.00
Capture vacancy savings (New River Valley area office)	\$0	\$0	0.00	0.00	(\$234,680)	\$0	-2.00	0.00
Reflect October 2016 Savings in agency budgets	(\$6,813,049)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,813,049)	\$0	0.00	0.00	(\$7,920,812)	\$0	-19.00	15.00
Total: Adopted Amendments	(\$6,813,049)	\$0	0.00	1.00	(\$363,301)	\$0	10.00	16.00
Chapter 836 as Adopted	\$268,300,165	\$63,376,961	2,588.00	379.00	\$276,046,507	\$63,604,548	2,613.00	394.00
Percentage Change	-2.48%	0.00%	0.00%	0.26%	-0.13%	0.00%	0.38%	4.23%
Virginia Parole Board								
2016-18 Current Budget, Chapter 780	\$1,545,204	\$0	12.00	0.00	\$1,545,271	\$0	12.00	0.00
Adopted Increases								
Provide part-time investigators	\$40,000	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
Total Increases	\$40,000	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
Adopted Decreases								
Reflect October 2016 Savings in agency budgets	(\$17,260)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$17,260)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$22,740	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
Chapter 836 as Adopted	\$1,567,944	\$0	12.00	0.00	\$1,738,395	\$0	12.00	0.00
Percentage Change	1.47%	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%	0.00%
Total: Public Safety and Homeland Security								
2016-18 Current Budget, Chapter 780	\$1,903,006,643	\$1,021,511,006	17,609.32	2,418.18	\$1,928,675,675	\$1,037,099,522	17,624.32	2,424.18
Adopted Amendments								
Total Increases	\$11,484,150	\$0	0.00	2.00	\$20,118,486	\$552,236	34.00	27.00
Total Decreases	(\$26,061,703)	\$1,100,000	0.00	-1.00	(\$37,017,430)	\$2,100,000	-280.00	14.00
Total: Adopted Amendments	(\$14,577,553)	\$1,100,000	0.00	1.00	(\$16,898,944)	\$2,652,236	-246.00	41.00
Chapter 836 as Adopted	\$1,888,429,090	\$1,022,611,006	17,609.32	2,419.18	\$1,911,776,731	\$1,039,751,758	17,378.32	2,465.18
Percentage Change	-0.77%	0.11%	0.00%	0.04%	-0.88%	0.26%	-1.40%	1.69%
Technology								
Secretary of Technology								
2016-18 Current Budget, Chapter 780	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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
Adopted 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 836 as Adopted	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2016-18 Current Budget, Chapter 780	\$11,538,090	\$0	0.00	0.00	\$11,438,097	\$0	0.00	0.00
Adopted 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
Adopted Decreases								
Cyber Security Commission	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce operating base funding	\$0	\$0	0.00	0.00	(\$150,357)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$424,422)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Growth Accelerator Program (GAP) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify use of state funding on administrative and overhead costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$424,422)	\$0	0.00	0.00	(\$250,357)	\$0	0.00	0.00
Total: Adopted Amendments	(\$424,422)	\$0	0.00	0.00	(\$250,357)	\$0	0.00	0.00
Chapter 836 as Adopted	\$11,113,668	\$0	0.00	0.00	\$11,187,740	\$0	0.00	0.00
Percentage Change	-3.68%	0.00%	0.00%	0.00%	-2.19%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2016-18 Current Budget, Chapter 780	\$2,841,248	\$405,084,739	16.00	230.00	\$2,459,203	\$399,016,481	14.00	230.00
Adopted Increases								
Increase line of credit	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue program to oversee cloud-based services	\$0	\$0	0.00	0.00	\$0	\$625,314	0.00	4.00
Provide nongeneral fund appropriation for one-time bonus payment	\$0	\$0	0.00	0.00	\$0	\$174,449	0.00	0.00
Renew licenses for two-factor authentication services	\$0	\$0	0.00	0.00	\$0	\$1,050,000	0.00	0.00
Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$2,267,388	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for annual licensing adjustment costs	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase internet bandwidth	\$0	\$0	0.00	0.00	\$0	\$243,000	0.00	0.00
Increase bandwidth for Metropolitan Area Network ("MAN")	\$0	\$0	0.00	0.00	\$0	\$117,100	0.00	0.00
Total Increases	\$2,267,388	\$0	0.00	0.00	\$0	\$2,809,863	0.00	4.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Adjust VITA Rate to Reflect 3% Salary Increase	\$0	\$0	0.00	0.00	\$0	\$421,066	0.00	0.00
Remove VITA - VSP Chargeback	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer VEAP Repayment	(\$2,267,388)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Collection of revenue from the Department of State Police Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer fund source for agency activities	\$0	\$0	0.00	0.00	(\$2,034,039)	\$2,034,039	-12.00	12.00
Remove appropriation and positions for certain information technology transition activities	\$0	(\$810,832)	0.00	-7.00	\$0	(\$781,329)	0.00	-7.00
Reduce Shared Security Center appropriation to align with revenues	\$0	(\$2,633,298)	0.00	-5.00	\$0	(\$2,747,715)	0.00	-5.00
Reduce appropriation to reflect changes in program service offerings	\$0	\$0	0.00	0.00	\$0	(\$5,327,804)	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	0.00	0.00	\$0	(\$7,858,145)	0.00	0.00
Transfer appropriation to correct fund detail for Shared Security Center	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,267,388)	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$14,259,888)	-12.00	0.00
Total: Adopted Amendments	\$0	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$11,450,025)	-12.00	4.00
Chapter 836 as Adopted	\$2,841,248	\$401,640,609	16.00	218.00	\$425,164	\$387,566,456	2.00	234.00
Percentage Change	0.00%	-0.85%	0.00%	-5.22%	-82.71%	-2.87%	-85.71%	1.74%

Total: Technology								
2016-18 Current Budget, Chapter 780	\$14,932,520	\$405,084,739	21.00	230.00	\$14,450,564	\$399,016,481	19.00	230.00
Adopted Amendments								
Total Increases	\$2,267,388	\$0	0.00	0.00	\$0	\$2,809,863	0.00	4.00
Total Decreases	(\$2,691,810)	(\$3,444,130)	0.00	-12.00	(\$2,284,396)	(\$14,259,888)	-12.00	0.00
Total: Adopted Amendments	(\$424,422)	(\$3,444,130)	0.00	-12.00	(\$2,284,396)	(\$11,450,025)	-12.00	4.00
Chapter 836 as Adopted	\$14,508,098	\$401,640,609	21.00	218.00	\$12,166,168	\$387,566,456	7.00	234.00
Percentage Change	-2.84%	-0.85%	0.00%	-5.22%	-15.81%	-2.87%	-63.16%	1.74%

Transportation

Secretary of Transportation

2016-18 Current Budget, Chapter 780	\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
WMATA Review to Assist in Identification of Needed Compact Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Amend Requirements for Year 2 MWA Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Clarifying PPTA Procurement Provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Chapter 836 as Adopted		\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Virginia Commercial Space Flight Authority									
2016-18 Current Budget, Chapter 780		\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Adopted 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
Adopted Decreases									
VCSFA Options	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
VCSFA: Increase Competition for Audit	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 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%	
Department of Aviation									
2016-18 Current Budget, Chapter 780		\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Adopted 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
Adopted Decreases									
Air Carrier Airport Audit Controls	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 as Adopted		\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Department of Motor Vehicles									
2016-18 Current Budget, Chapter 780		\$0	\$258,205,488	0.00	2,038.00	\$0	\$258,294,685	0.00	2,038.00
Adopted Increases									
Provide VA's share of DC Metro Transit Commission cost increase		\$0	\$27,697	0.00	0.00	\$0	\$32,798	0.00	0.00
Total Increases		\$0	\$27,697	0.00	0.00	\$0	\$32,798	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Administrative Actions Related to Toll Violations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Organ Donation Brochures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Property TNC Technical	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Partial Year Motor Vehicle Registration Refunds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Distribute Statewide Indirect Cost Allocation charges	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Distribute Cardinal system charges	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Reduce appropriation for E-Z Pass		\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	0.00
Total Decreases		\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	0.00
Total: Adopted Amendments		\$0	(\$1,042,303)	0.00	0.00	\$0	(\$1,037,202)	0.00	0.00
Chapter 836 as Adopted		\$0	\$257,163,185	0.00	2,038.00	\$0	\$257,257,483	0.00	2,038.00
Percentage Change		0.00%	-0.40%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments									
2016-18 Current Budget, Chapter 780		\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Adopted 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
Adopted 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 836 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 Current Budget, Chapter 780		\$0	\$581,971,433	0.00	60.00	\$0	\$590,190,986	0.00	60.00
Adopted 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
Adopted Decreases									
Limits on Use of Rail Funds for Admin Costs	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	-2.00
Review of Potential Phase 2 EIS HR Rail	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Atlantic Gateway Project Bridge Upgrades	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VDOT Loan to Offset FTA Withholding	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase percentage of administrative funds	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	6.00
Align budget with anticipated activities		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect agency payroll		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	4.00
Total: Adopted Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	4.00
Chapter 836 as Adopted		\$0	\$581,971,433	0.00	60.00	\$0	\$590,190,986	0.00	64.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Transportation								
2016-18 Current Budget, Chapter 780	\$40,000,000	\$5,602,906,380	0.00	7,725.00	\$40,000,000	\$5,267,408,233	0.00	7,725.00
Adopted Increases								
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$42,700,000	0.00	0.00	\$0	(\$55,426,965)	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$94,538,092	0.00	0.00	\$0	\$12,481,772	0.00	0.00
Total Increases	\$0	\$137,238,092	0.00	0.00	\$0	(\$42,945,193)	0.00	0.00
Adopted Decreases								
Reporting of Toll Violations and Revenues Generated	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Loan to Offset Portsmouth Losses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Return of TPOF Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Coalfields Expressway Authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update language for debt service	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional positions for toll facility operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	10.00
Transfer available funds to appropriate fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	10.00
Total: Adopted Amendments	\$0	\$137,238,092	0.00	0.00	\$0	(\$42,945,193)	0.00	10.00
Chapter 836 as Adopted	\$40,000,000	\$5,740,144,472	0.00	7,725.00	\$40,000,000	\$5,224,463,040	0.00	7,735.00
Percentage Change	0.00%	2.45%	0.00%	0.00%	0.00%	-0.82%	0.00%	0.13%
Motor Vehicle Dealer Board								
2016-18 Current Budget, Chapter 780	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Adopted 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
Adopted 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 836 as Adopted	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2016-18 Current Budget, Chapter 780	\$1,000,000	\$201,066,439	0.00	215.00	\$1,000,000	\$200,886,514	0.00	215.00
Adopted Increases								
Increase special fund appropriation for lease	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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	\$6,350,000	0.00	0.00
Chapter 836 as Adopted	\$1,000,000	\$201,066,439	0.00	215.00	\$1,000,000	\$207,236,514	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.16%	0.00%	0.00%
Total: Transportation								
2016-18 Current Budget, Chapter 780	\$41,030,253	\$6,811,223,166	0.00	10,103.00	\$41,030,253	\$6,483,854,101	0.00	10,103.00
Adopted Amendments								
Total Increases	\$0	\$137,265,789	0.00	0.00	\$0	(\$36,562,395)	0.00	0.00
Total Decreases	\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	14.00
Total: Adopted Amendments	\$0	\$136,195,789	0.00	0.00	\$0	(\$37,632,395)	0.00	14.00
Chapter 836 as Adopted	\$41,030,253	\$6,947,418,955	0.00	10,103.00	\$41,030,253	\$6,446,221,706	0.00	10,117.00
Percentage Change	0.00%	2.00%	0.00%	0.00%	0.00%	-0.58%	0.00%	0.14%

Veterans and Defense Affairs

Secretary of Veterans Affairs and Defense Affairs

2016-18 Current Budget, Chapter 780	\$1,704,627	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Adopted 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
Adopted 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 836 as Adopted	\$1,704,627	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Veterans Services

2016-18 Current Budget, Chapter 780	\$17,108,712	\$60,670,731	160.00	600.00	\$19,339,008	\$60,681,624	168.00	600.00
Adopted Increases								
Reorganize the Virginia Veteran and Family Support program	\$0	\$0	0.00	0.00	\$610,128	\$0	34.00	0.00
Initiate Virginia Veteran Entrepreneurship Grant Fund	\$0	\$0	0.00	0.00	\$900,000	\$0	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,510,128	\$60,000	34.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer Positions and Funding to Veterans Services Foundation	\$0	\$0	0.00	0.00	(\$115,000)	\$0	-1.00	0.00
Veterans Entrepreneurship Grant Program	\$0	\$0	0.00	0.00	(\$900,000)	\$0	0.00	0.00
Convert Benefits Office Position to Full-Time	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Delay hiring of new care center administrators	\$0	\$0	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Reflect October 2016 Savings in agency budgets	(\$144,057)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$144,057)	\$0	1.00	0.00	(\$1,148,333)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$144,057)	\$0	1.00	0.00	\$361,795	\$60,000	33.00	0.00
Chapter 836 as Adopted	\$16,964,655	\$60,670,731	161.00	600.00	\$19,700,803	\$60,741,624	201.00	600.00
Percentage Change	-0.84%	0.00%	0.63%	0.00%	1.87%	0.10%	19.64%	0.00%
Veterans Services Foundation								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted 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
Adopted Decreases								
Establish Veterans Service Foundation Item	\$0	\$0	0.00	0.00	\$115,000	\$0	1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$115,000	\$0	1.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$115,000	\$0	1.00	0.00
Chapter 836 as Adopted	\$0	\$0	0.00	0.00	\$115,000	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Veterans and Defense Affairs								
2016-18 Current Budget, Chapter 780	\$18,813,339	\$61,042,650	164.00	602.00	\$20,650,175	\$61,053,654	172.00	602.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,510,128	\$60,000	34.00	0.00
Total Decreases	(\$144,057)	\$0	1.00	0.00	(\$1,033,333)	\$0	0.00	0.00
Total: Adopted Amendments	(\$144,057)	\$0	1.00	0.00	\$476,795	\$60,000	34.00	0.00
Chapter 836 as Adopted	\$18,669,282	\$61,042,650	165.00	602.00	\$21,126,970	\$61,113,654	206.00	602.00
Percentage Change	-0.77%	0.00%	0.61%	0.00%	2.31%	0.10%	19.77%	0.00%
Central Appropriations								
Central Appropriations								
2016-18 Current Budget, Chapter 780	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Revenue Cash Reserve	\$0	\$0	0.00	0.00	\$35,000,000	\$0	0.00	0.00
State Police - VITA Separation	\$0	\$0	0.00	0.00	\$2,900,000	\$0	0.00	0.00
NGF Appropriation for Southwest VA Economic Development	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide General Fund Share of VITA Cost for 3.0 Percent Raise	\$0	\$0	0.00	0.00	\$203,339	\$0	0.00	0.00
Funding for State Police Pay Increase	\$0	\$0	0.00	0.00	\$10,308,309	\$0	0.00	0.00
Additional 2% Salary Increase for 9 High Turnover Positions	\$0	\$0	0.00	0.00	\$2,553,890	\$0	0.00	0.00
Additional Funding for Salary Increases in FY 2018	\$0	\$0	0.00	0.00	\$24,306,817	\$0	0.00	0.00
2% Raise for Faculty; Additional 1% for Faculty at Select Institutions	\$0	\$0	0.00	0.00	\$18,414,836	\$0	0.00	0.00
Provide funding for state personnel system	\$0	\$0	0.00	0.00	\$935,760	\$0	0.00	0.00
Provide funding for a government internship and training program	\$0	\$0	0.00	0.00	\$800,000	\$0	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$0	0.00	0.00	\$2,338,438	\$0	0.00	0.00
Adjust funding to agencies for information technology costs	\$583,074	\$0	0.00	0.00	\$2,367,876	\$0	0.00	0.00
Provide compensation actions for state employees and state-supported local employees	\$0	\$0	0.00	0.00	\$60,037,502	\$0	0.00	0.00
Provide funding for personnel related legislative and regulatory changes	\$1,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Adjust funding for Line of Duty Act premiums to reflect enrollment changes	\$181,038	\$0	0.00	0.00	\$181,038	\$0	0.00	0.00
Total Increases	\$1,764,112	\$0	0.00	0.00	\$163,347,805	\$500,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Capture State Health Insurance Savings	(\$263,683)	\$0	0.00	0.00	(\$557,646)	\$0	0.00	0.00
Richmond Tourism Project	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Miscellaneous Reversion Clearing Account Item 109 Reductions	(\$2,869,271)	\$0	0.00	0.00	(\$6,625,797)	\$0	0.00	0.00
Miscellaneous Reversion Clearing Account	(\$368,832)	\$0	0.00	0.00	(\$785,532)	\$0	0.00	0.00
Reduce Funding for Potential Legislative or Regulatory Changes	(\$800,000)	\$0	0.00	0.00	(\$2,950,000)	\$0	0.00	0.00
Include Legislative Departments in Retirement Through WTA Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reverse credit card and interest restoration to higher education	(\$4,000,000)	(\$1,000,000)	0.00	0.00	(\$4,000,000)	(\$1,000,000)	0.00	0.00
Reflect the required reversal of funding for public employee salary increases	(\$69,127,326)	\$0	0.00	0.00	(\$121,121,244)	\$0	0.00	0.00
Capture savings from reduced Cardinal billings	(\$387,737)	\$0	0.00	0.00	(\$78,479)	\$0	0.00	0.00
Adjust the general fund cost of workers' compensation premiums	\$0	\$0	0.00	0.00	(\$279,966)	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$77,816,849)	(\$1,000,000)	0.00	0.00	(\$136,398,664)	(\$1,000,000)	0.00	0.00
Total: Adopted Amendments	(\$76,052,737)	(\$1,000,000)	0.00	0.00	\$26,949,141	(\$500,000)	0.00	0.00
Chapter 836 as Adopted	\$63,495,303	\$119,327,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00
Percentage Change	-54.50%	-0.83%	0.00%	0.00%	12.08%	-0.42%	0.00%	0.00%

Total: Central Appropriations								
2016-18 Current Budget, Chapter 780	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00
Adopted Amendments								
Total Increases	\$1,764,112	\$0	0.00	0.00	\$163,347,805	\$500,000	0.00	0.00
Total Decreases	(\$77,816,849)	(\$1,000,000)	0.00	0.00	(\$136,398,664)	(\$1,000,000)	0.00	0.00
Total: Adopted Amendments	(\$76,052,737)	(\$1,000,000)	0.00	0.00	\$26,949,141	(\$500,000)	0.00	0.00
Chapter 836 as Adopted	\$63,495,303	\$119,327,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00
Percentage Change	-54.50%	-0.83%	0.00%	0.00%	12.08%	-0.42%	0.00%	0.00%

					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2016-18 Current Budget, Chapter 780	\$19,772,741,498	\$30,905,244,006	48,502.92	63,629.32	\$19,719,208,059	\$30,868,523,176	48,530.20	63,782.04
Adopted Amendments								
Total Increases	\$157,886,626	\$515,910,654	0.00	434.50	\$629,291,668	\$625,927,939	142.50	707.00
Total Decreases	(\$381,507,219)	\$33,597,852	-10.00	-15.00	(\$564,049,999)	(\$558,290,736)	-370.35	51.85
Total: Adopted Amendments	(\$223,620,593)	\$549,508,506	-10.00	419.50	\$65,241,669	\$67,637,203	-227.85	758.85
CHAPTER 836 AS ADOPTED	\$19,549,120,905	\$31,454,752,512	48,492.92	64,048.82	\$19,784,449,728	\$30,936,160,379	48,302.35	64,540.89
Percentage Change	-1.13%	1.78%	-0.02%	0.66%	0.33%	0.22%	-0.47%	1.19%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	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 Current Budget, Chapter 780	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$99,195,742	0.00	665.00
Adopted Increases								
Funding Pursuant to the Passage of HB 2111	\$0	\$0	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Provide staff to implement interstate pipeline safety program	\$0	\$0	0.00	0.00	\$0	\$339,372	0.00	4.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,439,372	0.00	4.00
Adopted 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	\$1,439,372	0.00	4.00
Chapter 836 as Adopted	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$100,635,114	0.00	669.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.60%
State Lottery Department								
2016-18 Current Budget, Chapter 780	\$0	\$99,164,515	0.00	308.00	\$0	\$99,166,361	0.00	308.00
Adopted Increases								
Fund rent expenses of new headquarters	\$0	\$257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
Increase appropriation for lottery equipment	\$0	\$10,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$10,257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
Adopted 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	\$10,257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
Chapter 836 as Adopted	\$0	\$109,422,029	0.00	308.00	\$0	\$99,607,813	0.00	308.00
Percentage Change	0.00%	10.34%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%
Virginia College Savings Plan								
2016-18 Current Budget, Chapter 780	\$0	\$241,398,915	0.00	115.00	\$0	\$276,266,839	0.00	115.00
Adopted Increases								
Authorize funding to support the SOAR Virginia Program	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Adopted 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	\$1,000,000	0.00	0.00
Chapter 836 as Adopted	\$0	\$241,398,915	0.00	115.00	\$0	\$277,266,839	0.00	115.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%
Virginia Retirement System								
2016-18 Current Budget, Chapter 780	\$32,585	\$82,726,100	0.00	337.00	\$50,000	\$78,353,250	0.00	337.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Extend schedule for Modernization Project completion	\$0	\$1,136,865	0.00	0.00	\$0	\$3,863,135	0.00	0.00
Adjust appropriation for the Modernization Project	\$0	\$1,328,237	0.00	0.00	\$0	\$0	0.00	0.00
Reflect transfer of the Line of Duty Act administration	\$0	\$63,556	0.00	0.00	\$0	\$400,108	0.00	0.00
Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$213,201	0.00	0.00	\$0	\$213,201	0.00	0.00
Total Increases	\$0	\$2,741,859	0.00	0.00	\$0	\$4,476,444	0.00	0.00
Adopted Decreases								
Transfer appropriation for departmental restructure	\$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	\$2,741,859	0.00	0.00	\$0	\$4,476,444	0.00	0.00
Chapter 836 as Adopted	\$32,585	\$85,467,959	0.00	337.00	\$50,000	\$82,829,694	0.00	337.00
Percentage Change	0.00%	3.31%	0.00%	0.00%	0.00%	5.71%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2016-18 Current Budget, Chapter 780	\$1,000,000	\$46,263,534	0.00	292.00	\$0	\$46,268,386	0.00	292.00
Adopted Increases								
Fund operating costs of new headquarters	\$0	\$0	0.00	0.00	\$0	\$1,217,366	0.00	0.00
Fund human resource position	\$0	\$0	0.00	0.00	\$0	\$87,366	0.00	1.00
Develop medical fee services department	\$0	\$0	0.00	0.00	\$0	\$236,877	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,541,609	0.00	3.00
Adopted 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	\$1,541,609	0.00	3.00
Chapter 836 as Adopted	\$1,000,000	\$46,263,534	0.00	292.00	\$0	\$47,809,995	0.00	295.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.33%	0.00%	1.03%
Total: Independent Agencies								
2016-18 Current Budget, Chapter 780	\$1,233,841	\$568,743,656	0.00	1,717.00	\$251,292	\$599,250,578	0.00	1,717.00
Adopted Amendments								
Total Increases	\$0	\$12,999,373	0.00	0.00	\$0	\$8,898,877	0.00	7.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$12,999,373	0.00	0.00	\$0	\$8,898,877	0.00	7.00
Chapter 836 as Adopted	\$1,233,841	\$581,743,029	0.00	1,717.00	\$251,292	\$608,149,455	0.00	1,724.00
Percentage Change	0.00%	2.29%	0.00%	0.00%	0.00%	1.49%	0.00%	0.41%
State Grants to Nonstate Entities								
Nonstate Agencies								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 836

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted 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
Adopted 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 836 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: State Grants to Nonstate Entities								
2016-18 Current Budget, Chapter 780	\$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: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 836 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								
2016-18 Current Budget, Chapter 780	\$20,338,739,736	\$31,510,329,509	52,363.13	65,475.82	\$20,285,034,855	\$31,504,118,690	52,390.41	65,628.54
Adopted Amendments								
Total Increases	\$158,136,626	\$529,225,262	0.00	435.50	\$636,282,480	\$635,182,466	143.50	717.00
Total Decreases	(\$383,143,979)	\$33,597,852	-10.00	-15.00	(\$566,700,816)	(\$558,391,332)	-370.35	51.85
Total: Adopted Amendments	(\$225,007,353)	\$562,823,114	-10.00	420.50	\$69,581,664	\$76,791,134	-226.85	768.85
Chapter 836 as Adopted	\$20,113,732,383	\$32,073,152,623	52,353.13	65,896.32	\$20,354,616,519	\$31,580,909,824	52,163.56	66,397.39
Percentage Change	-1.11%	1.79%	-0.02%	0.64%	0.34%	0.24%	-0.43%	1.17%

APPENDIX D

Capital Outlay

Detail of Chapter 836 - CAPITAL OUTLAY 2016-18 Biennial Total

<u>Title</u>	<u>GF</u>	<u>VCBA / VPBA</u>	<u>Nongeneral Fund</u>			<u>Total</u>
			<u>NGF</u>	<u>\$ 9(c) Bonds</u>	<u>\$ 9(d) Bonds</u>	
General Conditions						
Code References (Technical)						Language
Authority to Transfer Bond Authority Between Projects						Language
William & Mary Alternative Financing						Language
Administration						
Department of General Services						
Repair Main Street Centre Exterior	0	2,500,000	0	0	0	2,500,000
Total: Administration	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Education						
Christopher Newport University						
Yoder Barn Property						Language
Construct / Renovate Fine Arts Clarify Project Scope						Language
College of William & Mary						
Renovate Dormitories	0	0	0	13,637,000	0	13,637,000
Construct West Utilities Plant	0	0	0	0	14,986,000	14,986,000
Richard Bland						
Convert Former Humanities Building to Student Housing	0	0	0	0	1,600,000	1,600,000
James Madison						
Construct West Campus Parking Deck	0	0	7,000,000	0	7,000,000	14,000,000
Longwood University						
Replace Steam Distribution System Wheeler Mall	0	0	0	0	3,192,000	3,192,000
Old Dominion University						
Foreman Field Stadium & Language	0	0	10,000,000	0	45,000,000	55,000,000
Radford University						
Renovate & Improve Various Athletic Facilities and Fields	0	0	10,700,000	0	0	10,700,000
Virginia Tech						
Renovate Holden Hall	0	0	0	0	17,500,000	17,500,000
Construct Central Chiller Plant, Phase II	0	0	0	0	9,797,000	9,797,000
Construct Carillion Research Institute Addition	0	0	0	0	23,793,000	23,793,000
Virginia State						
Gateway II Re-purpose 9 (c) bonds / Expand project scope	0	0	0	0	0	Language
Quad II Re-purpose 9 (c) bonds / Expand project scope	0	0	0	0	0	Language
Addition to M.T. Carter Building	0	0	3,350,000	0	0	3,350,000
Frontier Culture Museum						

**Detail of Chapter 836 - CAPITAL OUTLAY
2016-18 Biennial Total**

<u>Title</u>	<u>GF</u>	<u>VCBA / VPBA</u>	<u>Nongeneral Fund</u>			<u>Total</u>
			<u>NGF</u>	<u>\$ 9(c) Bonds</u>	<u>\$ 9(d) Bonds</u>	
Pre-plan Crossing Gallery	250,000	0	0	0	0	250,000
Science Museum of Virginia						
Pre-plan Danville Science Center Exhibits	250,000	0	0	0	0	250,000
Total: Office of Education	\$500,000	\$0	\$31,050,000	\$13,637,000	\$122,868,000	\$168,055,000
Health & Human Resources						
Department of Behavioral Health and Developmental Services						
Infrastructure Repairs to State Facilities	0	3,600,000	0	0	0	3,600,000
Total: Office of Human Resources	\$0	\$3,600,000	\$0	\$0	\$0	\$3,600,000
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks (Supplement 2016 Session)	0	0	1,000,000	0	0	1,000,000
Property Acquisition Natural Area Preserves (Supplement 2016 Session)	0	0	2,680,000	0	0	2,680,000
Total: Office of Natural Resources	\$0	\$0	\$3,680,000	\$0	\$0	\$3,680,000
Public Safety and Homeland Security						
Department of Military Affairs						
Property Acquisition Readiness Centers	0	3,000,000	0	0	0	3,000,000
Renovate Roanoke Field Maintenance Shop	0	323,000	1,000,000	0	0	1,323,000
Replace / Install Fire Safety Systems in Readiness Centers	0	5,000,000	0	0	0	5,000,000
Improve Capital Project Process (DMA, DGS & DPB)	0	0	0	0	0	Language
State Police						
Use Unobligated Bond Proceeds for STARS Radio Upgrades	0	0	0	0	0	Language
Move Area 12 Office Building to Pool	(800,000)	0	0	0	0	(800,000)
Total: Office of Public Safety	(\$800,000)	\$8,323,000	\$1,000,000	\$0	\$0	\$8,523,000
Transportation						
Department of Transportation						
Sell / Convey Hampton Roads District HQ Property	0	0	0	0	0	Language
Total: Office of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Veterans Cemetery Burial Sites	0	10,000,000	0	0	0	10,000,000

**Detail of Chapter 836 - CAPITAL OUTLAY
2016-18 Biennial Total**

<u>Title</u>	<u>GF</u>	<u>VCBA / VPBA</u>	<u>Nongeneral Fund</u>			<u>Total</u>
			<u>NGF</u>	<u>\$ 9(c) Bonds</u>	<u>\$ 9(d) Bonds</u>	
Total: Office of Veterans Affairs and Homeland Security	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve DMA Supplement and Use for Fire Systems and VCU Supplement for Scott Hall	(10,000,000)	14,953,057	0	0	0	4,953,057
Maint. Rsv. Gunston Hall Exhibits & DSP Training Academy Mold	0	0	0	0	0	Language
Capital Equipment	0	19,584,500	0	0	0	19,584,500
2014 Capital Outlay Pool - Supplements and New Projects	0	50,852,000	0	0	0	50,852,000
2013 Capital Outlay Pool - Supplement VSU Stormwater Project	0	2,382,000	0	0	0	2,382,000
2015 Capital Outlay Pool - Supplement VT and VCCS Projects	0	7,842,000	0	0	0	7,842,000
DGS Capital Lease - Chesterfield P & P Office	0	0	0	0	0	Language
DGS Capital Lease - DMV Customer Service Center	0	0	0	0	0	Language
Clarify CCAM Use of Bond Proceeds	0	0	0	0	0	Language
DGS / ABC Plan New Central Office & Warehouse	500,000	0	0	0	0	500,000
Supplant GF for Capital Projects and Revert \$38.8 million in Balances	0	94,730,575	0	0	0	94,730,575
Technical Adjustments to Project Management from 2016 Bond Program	0	0	0	0	0	Language
VPBA Bond Authorization	0	0	0	0	0	Language
Pocohontas Building Safety & Security	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	(\$9,500,000)	\$190,344,132	\$0	\$0	\$0	\$180,844,132
Total: Capital Outlay	(\$9,800,000)	\$214,767,132	\$35,730,000	\$13,637,000	\$122,868,000	\$377,202,132

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Chapter 836 as Adopted for 2016-18 Biennium

	Chapter 780			Chapter 836, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	592.50	26.50	619.00	593.50	28.50	622.00	1.00	2.00	3.00
Judicial Department	3,267.71	103.00	3,370.71	3,267.71	104.00	3,371.71	0.00	1.00	1.00
Executive Department									
Executive Offices	304.67	237.33	542.00	304.67	237.33	542.00	0.00	0.00	0.00
Administration	373.46	466.04	839.50	354.96	492.04	847.00	(18.50)	26.00	7.50
Agriculture and Forestry	506.59	329.41	836.00	483.59	352.41	836.00	(23.00)	23.00	0.00
Commerce and Trade	378.34	1,311.66	1,690.00	368.34	1,307.66	1,676.00	(10.00)	(4.00)	(14.00)
Public Education - Central Office	340.50	178.50	519.00	334.50	180.50	515.00	(6.00)	2.00	(4.00)
Higher Education	17,718.87	39,482.35	57,201.22	17,717.87	40,126.85	57,844.72	(1.00)	644.50	643.50
Other Education	471.28	287.72	759.00	476.28	285.72	762.00	5.00	(2.00)	3.00
Finance	1,098.60	204.40	1,303.00	1,094.60	204.40	1,299.00	(4.00)	0.00	(4.00)
Health & Human Resources	8,502.07	6,762.95	15,265.02	8,533.72	6,795.30	15,329.02	31.65	32.35	64.00
Natural Resources	1,020.50	1,162.50	2,183.00	1,022.50	1,155.50	2,178.00	2.00	(7.00)	(5.00)
Public Safety	17,613.32	2,424.18	20,037.50	17,378.32	2,465.18	19,843.50	(235.00)	41.00	(194.00)
Technology	19.00	230.00	249.00	7.00	234.00	241.00	(12.00)	4.00	(8.00)
Transportation	0.00	10,103.00	10,103.00	0.00	10,117.00	10,117.00	0.00	14.00	14.00
Veterans Affairs & Homeland Security	172.00	602.00	774.00	206.00	602.00	808.00	34.00	0.00	34.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,717.00	1,717.00	0.00	1,724.00	1,724.00	0.00	7.00	7.00
Totals	52,379.41	65,628.54	118,007.95	52,143.56	66,412.39	118,555.95	(235.85)	783.85	548.00