



Summary of

**The Governor's Proposed
Amendments to the
2016-18 Budget**

Introduced as House Bill 1500 / Senate Bill 900

January 10, 2017

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2016-18 biennium. Additional information will be made available during the 2017 General Assembly Session.

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Overview of Proposed Amendments to the 2016-18 Budget HB 1500/SB 900

Proposed 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 assumed shortfall to be addressed in the FY 2016-18 biennium totaled \$1.5 billion.

The resources forecast in HB 1500/SB 900 reflects a slight positive change to the interim revenue forecast based on the current economic outlook and collections year-to-date, along with several balance adjustments and proposed 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, high-priority items. Funding is proposed for a limited number of new spending initiatives.

Amendments to the 2016-18 Budget HB 1500/SB 900, as introduced (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	(242.6)	(61.0)	(303.6)
Available Resources	\$20,183.8	\$20,168.4	\$40,352.2
GF Appropriations, Chapter 780, 2016	\$20,349.5	\$20,285.0	\$40,634.6
Net Spending Adjustments	(248.6)	(49.9)	(298.5)
Total Proposed Appropriations	\$20,100.9	\$20,235.1	\$40,336.1
Unappropriated Balance	\$82.9	(\$66.8)	\$16.1

Resources

HB 1500/SB 900 includes \$40,352.2 million in general fund resources available for appropriation. General fund growth rates assumed in the budget are 3 percent in FY 2017 year and 3.2 percent in FY 2018, down from 3.2 percent and 3.8 percent reflected in Chapter 780 of the

2016 Acts of Assembly. Proposed resource actions result in a net reduction of \$303.6 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 \$144.5 million from several technical and proposed tax policy changes, including \$58.2 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 proposed tax policy changes, can be found in the Resources section of the summary.

Appropriations

Net general fund spending adjustments total a reduction of \$298.5 million against Chapter 780. Major general fund spending items include:

- \$255.1 million to cover growth in the Medicaid forecast;
- \$85.7 million for caseload growth in the Children’s Services Act; and
- \$111.5 million for a 1.5 percent bonus for teachers, state employees, and state-supported local employees, effective December, 2017, in lieu of the compensation action in Chapter 780 that was eliminated, due to the revenue shortfall.

Proposed 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. 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 proposed budget assumes an unappropriated balance of \$16.1 million GF. Major spending and savings items are detailed in the table below.

Major Spending and Savings in HB 1500 / SB 900, as Introduced	
(GF \$ in millions)	
Major Spending Proposed	<u>FY 2016-18</u>
DMAS - Medicaid Forecast	\$ 255.1
Children's Services Act (CSA) - Expenditure and Caseload Growth	85.7
SOQ Teachers and Support 1.5% Bonus Dec. 1, 2017 (State Share)	55.5
State Employee 1.5% Bonus Dec. 1, 2017	42.2
DOC - Inmate Medical Costs	18.5
State Supported Local Employees 1.5% Bonus Dec. 1, 2017	13.8
Comp Bd. - Salary Compression for Sheriffs, Local & Regional Jails	8.7
DSS - Restore VITA Funding for UNISYS Transition to VaCMS	8.6
DMAS - Consumer-directed Personal Attendant Overtime Costs	8.5
DBHDS /DMAS - CSB Funding for Same-Day Intake & Assessments	8.2
DBHDS - Discharge, Private Beds, Comm. Detox, Psychogeriatric	7.4
Establish Virginia International Trade Corporation	7.2
DMAS - Children's Health Insurance Forecasts and Inflation	6.6
Advanced Shipbuilding Production Facility Grant Fund	6.0
State Police - Separation from VITA for Info. Technology Oversight	5.9
DMAS - Fully Fund Nursing Home FY 2018 Inflation	5.5
DBHDS - Opioid Addiction Treatment Services	5.3
Sec. of HHR - Study of Mental Health Delivery System	4.5
DCJS - Mental Health Screening & Assessments in Jails	4.2
State Police - Salary Adjustments	4.0
Impact of Federal Regulatory Charges	4.0
Comp Bd. - Career Development for Constitutional Officers	3.9
VITA Rates	3.0
District Court Clerks & Deputy Clerks Salary Adjustments	2.5
VITA - Retire Line of Credit	2.3
Elections: Supplant Federal HAVA Funding	2.3
Inauguration/Transition Costs	2.2
DBHDS - Behavioral Health Facility Staff & Patient Medications	2.1
Major Savings Proposed	<u>FY 2016-18</u>
Reverse Dec. 2016 Pay Increases – State Employees, State-Supported Locals, Teachers	\$ (346.3)

Major Spending and Savings in HB 1500 / SB 900, as Introduced
(GF \$ in millions)

October 2016 and Other Agency Proposed Savings	(99.4)
FY 2018 - 5% Reductions for Most Higher Education Institutions	(76.1)
Use Additional Lottery Revenue Re-Forecast to Reduce GF	(52.3)
Direct Aid - Supplant GF with Literary Fund	(50.0)
DMAS - Adjust Virginia Health Care Fund Revenue	(43.9)
Recover NGF Costs of VRS Payments From Higher Ed	(40.4)
Direct Aid to Public Educ. – Update Net Sales Tax Estimates & Census	(38.1)
Direct Aid to Public Educ. - Student Enrollment Projections	(34.6)
DOC - Delay Opening Culpeper Correctional Center to FY 2019	(21.7)
DHCD - Reduce GO Virginia Funding	(15.0)
Treasury Board - Adjust Debt Service	(13.8)
Econ. Dev. Incentive - Defer Aerospace Engine Facility Payment	(12.2)
H.E. Research Initiative - Reduce Va. Research Investment Fund	(10.0)
Reverse Credit Card/Interest Restoration to Higher Ed	(8.0)
Econ. Dev. Incentive Payments - Adjust Funding for Incentive Grants	(6.8)
Direct Aid to Public Educ. - Update Remedial Summer School & ESL	(6.3)
VEDP - Transfer Support for Va. International Trade Corp.	(6.2)
Jamestown-Yorktown - Reduce Funds for 2019 Commemoration	(5.4)
Direct Aid to Public Educ. - Update Costs of Lottery Programs	(5.1)
Land Conservation Funding	(4.6)
VDH - Increase Restaurant Inspection Fee	(4.3)
Central Accts. - INOVA Global Genomics & Bioinfo. Research Inst.	(4.0)
Direct Aid - Supplant GF w/ DMV Fees for Driver's Education	(3.1)
Other Higher Education Centers Reductions	(2.6)
DSS - Supplant GF with TANF for Qualified Programs	(2.5)
DBHDS - Reduce Unobligated Funds at Training Centers	(2.5)
VITA - Transfer Fund Source for Agency Activities	(2.0)

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

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

Judicial. Proposed amendments to the 2016-18 budget for the Judicial Department transfer \$300,000 GF the second year from the Criminal Fund to cover anticipated costs in the Involuntary Mental Commitment Fund. Funding added by the 2016 General Assembly for salary adjustments for district court clerks and deputy clerks, effective December 1, 2016, is eliminated,

but \$2.5 million GF is added back in the second year for the same salary adjustments, effective July 1, 2017.

Administration. Proposed amendments for administration agencies result in a net decrease of \$6.5 million GF for FY 2017 and a net increase of \$2.0 million GF for FY 2018. Within the Compensation Board, significant adjustments include the removal, and subsequent restoration of, targeted pay initiatives for constitutional officers included in Chapter 780 that were contingent upon FY 2016 actual revenues. The reductions amount to \$5.4 million GF for FY 2017 and \$12.2 million GF for FY 2018. Funding of \$12.6 million GF has been added the second year to restore these pay initiatives, which reflect the total cost of providing career development salary increases to all currently qualified constitutional officers of \$3.9 million GF, and restoring the previously approved sheriff's salary compression funding of \$8.7 million GF.

Within the Department of Elections, \$2.3 million GF is proposed for the continuation of activities currently supported by the federal Help America Vote Act (HAVA) grant, for which the funding will be depleted during FY 2018. The funding also reflects the conversion of 5 contract information technology positions who will become classified state employees. In addition, \$1.2 million GF and 1.0 FTE is provided in the second year to improve functionality of the Virginia Election and Registration Information System (VERIS).

Within the Department of Human Resource Management, \$8.8 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. Pursuant to Chapter 677 of the 2016 Acts of Assembly, administration of the health insurance benefits provided under LODA will be transferred from the Department of Accounts to the Department of Human Resource Management, effective July 1, 2017.

Agriculture and Forestry. The proposed budget includes a net decrease of \$1.6 million GF, or 2.8 percent, the first year and \$3.6 million GF, or 6.3 percent, the second year. Major savings strategies include increasing the non-restaurant food establishment inspection fee from a flat rate of \$40 to a variable rate up to \$575, generating \$400,000; a \$1.3 million reduction to the Virginia Farmland Preservation Fund; a reduction of \$554,000 from the Agriculture and Forestry Industries Development Fund; and the elimination of general fund support for the coyote control program. 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 the Virginia Department of Agriculture and Consumer Services.

Commerce and Trade. Proposed amendments include net general fund reductions of \$36.5 million over the biennium. The proposed budget includes new funding for a \$6.0 million GF incentive payment under the Advanced Shipbuilding Production Grant program authorized by the 2016 Session of the General Assembly. Other spending initiatives include \$7.2 million GF to establish the Virginia International Trade Corporation in FY 2018, offset by a corresponding reductions of \$6.2 million GF in the Virginia Economic Development Partnership, and \$150,000

GF in the Office of the Secretary of Commerce and Trade, to effect the transfer of existing resources to the new agency. The Governor's proposal also includes \$1.5 million GF in new spending to add 15 positions to the Department of Labor and Industry and \$1.1 million to create a solar development incentive program in the Department of Mines, Minerals and Energy.

Major reductions include a savings in Economic Development Incentive Payments of \$19.0 million GF from certain performance grant payments due to delayed performance of companies' hiring and investments, and a \$15.0 million GF decrease in funding for the newly formed GO Virginia initiative. Other general fund reductions include a \$1.8 million decrease in the Enterprise Zone grant program and a \$1.5 million decrease in support for the Brownfields Restoration and Economic Redevelopment Assistance Fund.

Public Education. The proposed amendments for Direct Aid to Public Education reflect an increase of \$55.5 million GF for the state's share of a second year 1.5 percent one-time bonus (based on SOQ funded teachers and support staff) in lieu of \$135.3 million GF over the biennium based on the first year 2 percent compensation increase that had been included in Chapter 780 contingent upon FY 2016 revenue performance. Amendments also include an additional \$52.3 million NGF revenue from Lottery Proceeds and \$50.0 million NGF from the Literary Fund, both of which are offset by a like amount reduction from the General Fund. Routine 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 (the amounts in the Supplemental Lottery per Pupil Allocation (PPA), which was re-established in Chapter 780, would remain at \$36.6 million in FY 2017 and \$157.2 million in FY 2018). However, the PPA amounts have increased.

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 of the Literary Fund, along with its other routine revenue sources. The additional revenues are proposed to be allocated to support public school employee retirement contributions.

The proposed amendments also reflect net savings of \$46.9 million GF due to technical updates, including slower projected student enrollment growth affecting SOQ costs, Incentive, Categorical, and Lottery-funded accounts, as well as a net decrease of \$38.1 million GF due to updated sales tax revenue projections and school-aged census.

Proposed policy changes include an increase of \$1.0 million GF for the Teacher Residency program, funding of \$480,000 GF for new summer cyber camps, 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, proposed amendments reflect the Governor's October 2016 savings plan, elimination of four positions in FY 2018, and three spending increases to existing programs totaling \$2.5 million GF in the second year. The proposed amendments also reflect a \$57.7 million NGF increase and 20.0 FTE related to transferring the administration of two federal food programs from the Department of Health to the Department of Education.

Higher Education. The proposed amendments for higher education include mainly decreases for the FY 2016-18 biennium. Institutions of higher education were exempt from the across-the-board reductions in the first year, but are subject to a proposed 5 percent reduction to general funds (excluding financial aid) in the second year, for savings of \$76.1 million. The Governor recommends that both Virginia State University and Norfolk State University be exempt from the 5 percent reductions. Additionally, reductions to the extension agencies were lowered to fully match federal land grant funds (several smaller exemptions were also proposed and are detailed in the higher education narrative section).

The other large proposed reduction recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The extension agencies and the Virginia Institute for Marine Science (VIMS) were exempt from this proposed savings action. This strategy would result in GF savings of \$24.2 million in FY 2017 and \$16.1 million in FY 2018.

Additional reduction strategies include across-the-board reductions to the higher education centers totaling \$2.6 million GF over the biennium. The higher education research initiative would be reduced by \$10.0 million GF over the biennium (leaving \$12.0 million), along with a reduction of \$4.0 million GF (leaving \$4.0 million) for the INOVA partnerships (under Central Accounts). The restoration of the interest earnings and the credit card rebates (restructuring incentives for the institutions) under Central Accounts is also proposed to be captured as a savings strategy, generating \$8.0 million GF over the biennium.

Finance. The proposed amendments for the finance agencies, including actions reflected in the Governor's October 2016 savings plan, result in net reductions of \$14.3 million GF for FY 2017 and \$3.0 million for FY 2018. Authorizing language and estimated Revenue Stabilization Fund withdrawal amounts of \$294.7 million GF for FY 2017 and \$272.5 million for FY 2018 are provided.

Within the Department of Accounts, proposed language authorizes 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 the project. 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 proposed tax amnesty for costs incurred to implement the program, as well as a treasury loan of up to \$5.5 million for start-up costs until the program generates revenue. Finally, within the Treasury Board, savings from debt service requirements total \$12.8 million GF the first year and \$1.0 million GF the second year.

Health and Human Resources. The introduced budget includes a net increase of \$338.9 million GF and \$321.6 million NGF for the 2016-18 biennial budget. Additional spending of \$439.5 million GF is offset by \$100.5 million GF in adjustments to expenditure forecasts and budget reductions.

The expenditure forecasts for the Medicaid, children's health insurance programs, and the Children's Services Act (CSA) account for \$303.6 million GF, or 90 percent of the net GF need, over the biennium. Medicaid spending is projected to increase by \$280.63 million over the biennium. The general fund share of the Medicaid forecast is offset by \$43.9 million in additional revenue and cash in the Health Care Fund and \$25.5 million in revised Medicare premiums. The CSA requires an additional \$85.7 million GF primarily due to growth in the number of students placed in private day schools as part of the federally mandated Individual Education Plans (IEP) in the public schools.

The proposed budget includes an initiative for behavioral health that totals \$27.5 million GF in Health and Human Resources (\$4.2 million GF is provided in Public Safety for a total package of \$31.7 million GF). The primary focus of the initiative is to fund (1) same day access for assessment and evaluation at 25 of the 40 Community Services Boards, (2) opioid and detox treatment services, (3) a broad study of the behavioral health system, (4) contracts for use of private psychiatric beds, (5) discharge assistance for patients in state hospitals, and (6) the purchase of Naloxone for use in the community.

Other mandatory spending in Health and Human Resources of \$7.8 million GF is related to federally mandated reinvestments in the child welfare system (\$5.5 million), funding child welfare programs based on the latest forecast (\$1.6 million), and medical costs related to temporary detention orders (\$605,189). Other discretionary spending totals \$29.5 million GF over the biennium and primarily reflects the costs to fully fund Unisys mainframe payments at the Department of Social Services (\$8.6 million), provide up to 16 hours of paid overtime for consumer-directed personal attendants in Medicaid (\$8.5 million), fully fund the FY 2018 Medicaid inflation increase for nursing facilities (\$5.5 million), and fund the increasing acute care hospitalization costs for individuals in state mental health hospitals (\$3.2 million).

Natural Resources. Proposed amendments for the Natural Resources agencies result in net reductions of \$2.1 million GF the first year and \$7.4 million GF the second year, the largest of which reduces funding for land conservation activities at the Department of Conservation and Recreation (DCR) and the Department of Historic Resources. In total, land acquisition is reduced by \$0.2 million the first year and \$3.8 million the second year. Also included is the elimination of

\$635,000 GF in one-time funding that had been provided for bike trails at Pocahontas State Park, and the elimination of five positions, four at DCR and one at the Museum of Natural History in Martinsville. The budget includes proposals to utilize increased recreational and commercial fishing license fees to supplant GF support for law enforcement activities at the Marine Resources Commission, and similar proposals to utilize waste tire fund and vehicle emissions program fees to support ongoing programs at DEQ. Finally, proposed language would reverse the action taken by the 2016 General Assembly to limit DCR from purchasing or otherwise acquiring land for state park purposes without the General Assembly's approval.

Public Safety and Homeland Security. Proposed amendments to the FY 2016-18 budget provide \$11.4 million GF the first year and \$7.2 million GF the second year to the Department of Corrections for 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. An additional \$4.2 million GF the second year is proposed for the Department of Criminal Justice Services to increase grants to local and regional jails for mental health screening and assessment, along with \$500,000 GF to develop new training standards and curricula for community policing. For the Department of State Police, the funding and positions added by the 2016 General Assembly for a new special operations division are eliminated, for a savings of \$1.1 million GF the first year and \$2.4 million GF 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. The introduced budget also provides \$5.9 million GF the second year to support the department's separation from VITA.

Veterans and Defense Affairs. The proposed amendments include \$0.6 million GF and 34 positions the second year to reorganize the Virginia Veteran and Family Support program (formerly known as 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.

Technology. The proposed amendments for technology agencies include 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 Northrop Grumman Partnership (NG), savings from lower than anticipated usage of the Virginia Information Technology Agency's (VITA) shared security services, and related personnel reductions. These savings are partially offset by a proposed one-time expenditure of \$2.3 million GF in the first year, which is intended to defease an existing working capital advance associated with the Virginia Enterprise Applications Program, an initiative which has been terminated. Finally, language is provided that allows VITA to recover any information technology costs that would be stranded with other rate paying agencies if legislation is successful in the 2017 General Assembly to allow the Department of State Police to be fully removed from any services provided through the NG Partnership.

Transportation. The proposed amendments to the FY 2016-18 budget for transportation agencies include no major policy initiatives nor do they reflect any budget reductions to offset the general fund shortfall. The budget amendments reflect a net increase of \$136.0 million NGF the first year and a reduction of \$37.6 million NGF the second year from the Commonwealth Transportation Fund revenue forecast to align the agencies' program level allocations with the Virginia Department of Transportation (VDOT) and the Department of Rail and Public Transportation (DRPT) Six-Year Programs adopted by the Commonwealth Transportation Board in June, 2016. Additional proposed actions include increasing the staffing level at VDOT by 10.0 FTE to provide additional oversight of tolling programs and by 6.0 FTE at DRPT to support the Atlantic Gateway project.

Proposed amendments impacting the Virginia Port Authority include an increase in the nongeneral fund terminal revenue appropriation of \$6.4 million NGF 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 is proposed that would authorize 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.

Central Appropriations. Proposed amendments for the 2016-18 biennium result in net reductions of \$75.8 million GF for FY 2017 and \$54.3 million GF for FY 2018. The net 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 2016 revenue performance. Language included in the enacted budget specified that if FY 2016 individual income, corporate income and sales tax collections were greater than one 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.

Other significant adjustments within Central Appropriations include the addition of \$60.0 million GF in December 2017 for a 1.5 percent bonus for full-time state employees and state-supported local employees, as well as a compression pay adjustment for Virginia State Police. Separate adjustments within Direct Aid to Public Education and the Compensation Board provide funding for a 1.5 percent bonus for teachers, and compensation actions for constitutional officers, respectively. The total amount provided for employee compensation adjustments for FY 2018 is \$130.6 million.

Independent. The proposed amendments for the independent agencies result in no general fund changes in either FY 2017 or FY 2018. Significant adjustments include the addition of \$1.0 million NGF the second year, with an increase in authorization of up to \$2.0 million to support the Virginia College Savings Plan's SOAR program. Language specifies that the pre-paid fund have an actuarial value of at least 100 percent for the funds to be used for the SOAR program.

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 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.

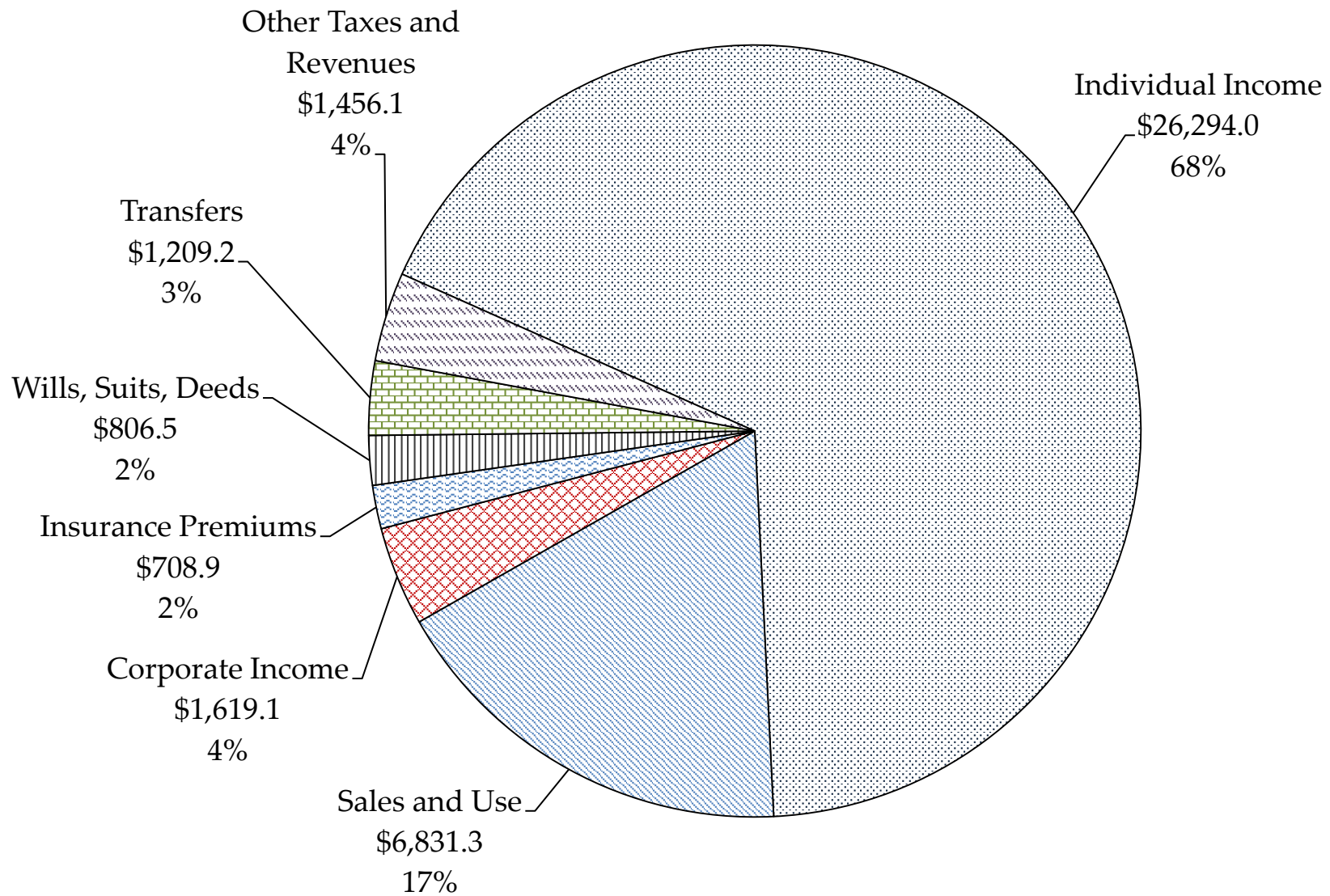
Capital Outlay. The proposed amendments to the capital outlay program for FY 2016-18 total about \$430.7 million (all funds). General fund supported amendments include \$270.8 million from bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$104.8 million to acquire or construct a central office and warehouse facility for the Department of Alcoholic Beverage Control, \$94.7 million to supplant general funds for previously authorized projects, \$37.9 million in supplements and new projects, \$19.6 million for equipment for projects nearing completion, \$12.8 million for four projects at state agencies, and an almost \$1.0 million supplement in maintenance reserve for the Department of Military Affairs. In addition, \$33.8 million GF is reverted from previous project balances.

Proposed nongeneral fund capital amendments total \$159.9 million. About \$134.9 million is funded through 9(c) and 9(d) NGF revenue bonds for eight higher education projects. Another \$25.0 million is funded with nongeneral fund cash to support six projects at multiple state agencies and higher education institutions.

FY 2016-18 General Fund Revenues = \$38.9 billion

HB 1500/SB 900, as Introduced

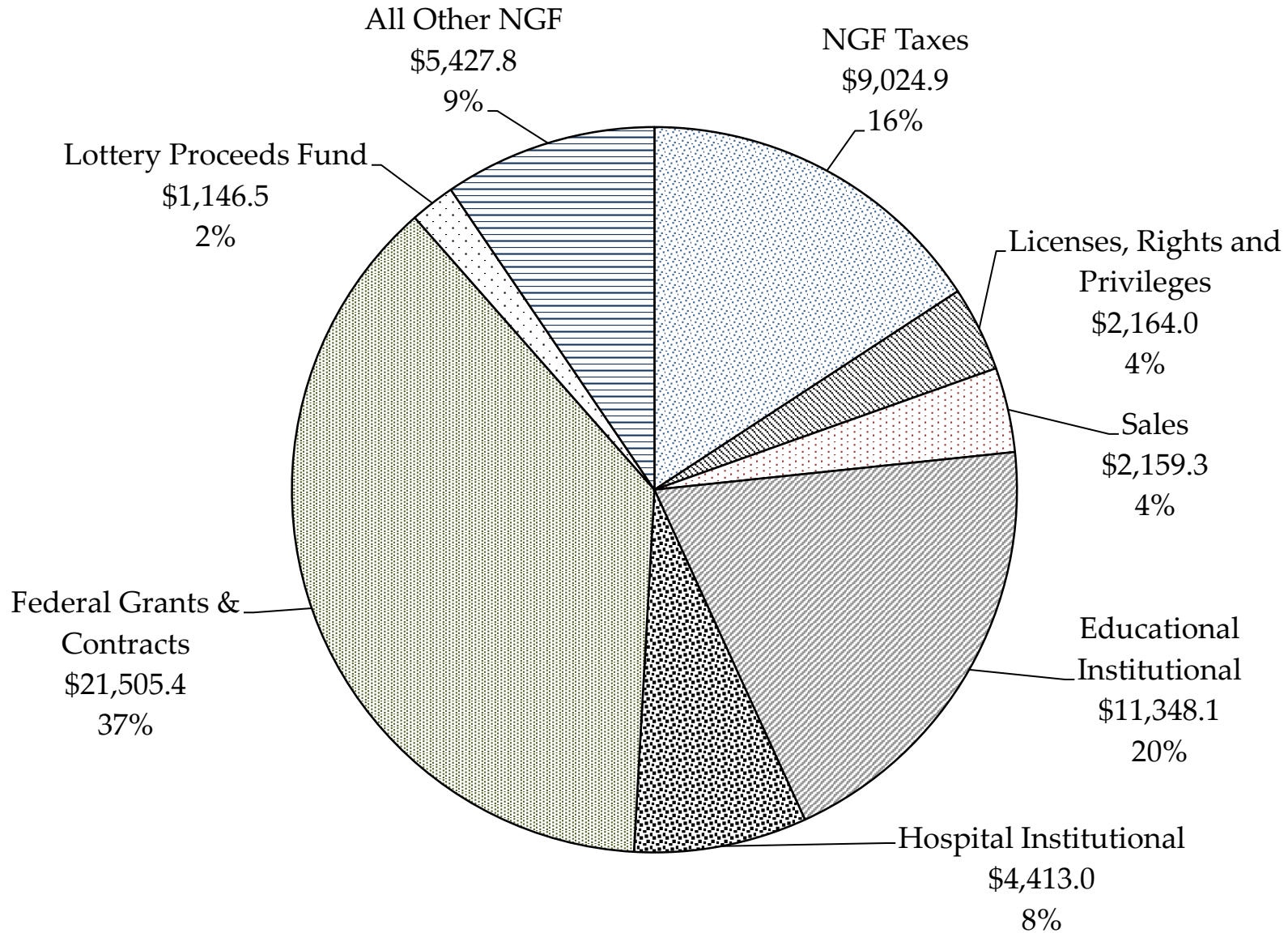
(\$ in millions)



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

HB 1500/SB 900, as Introduced

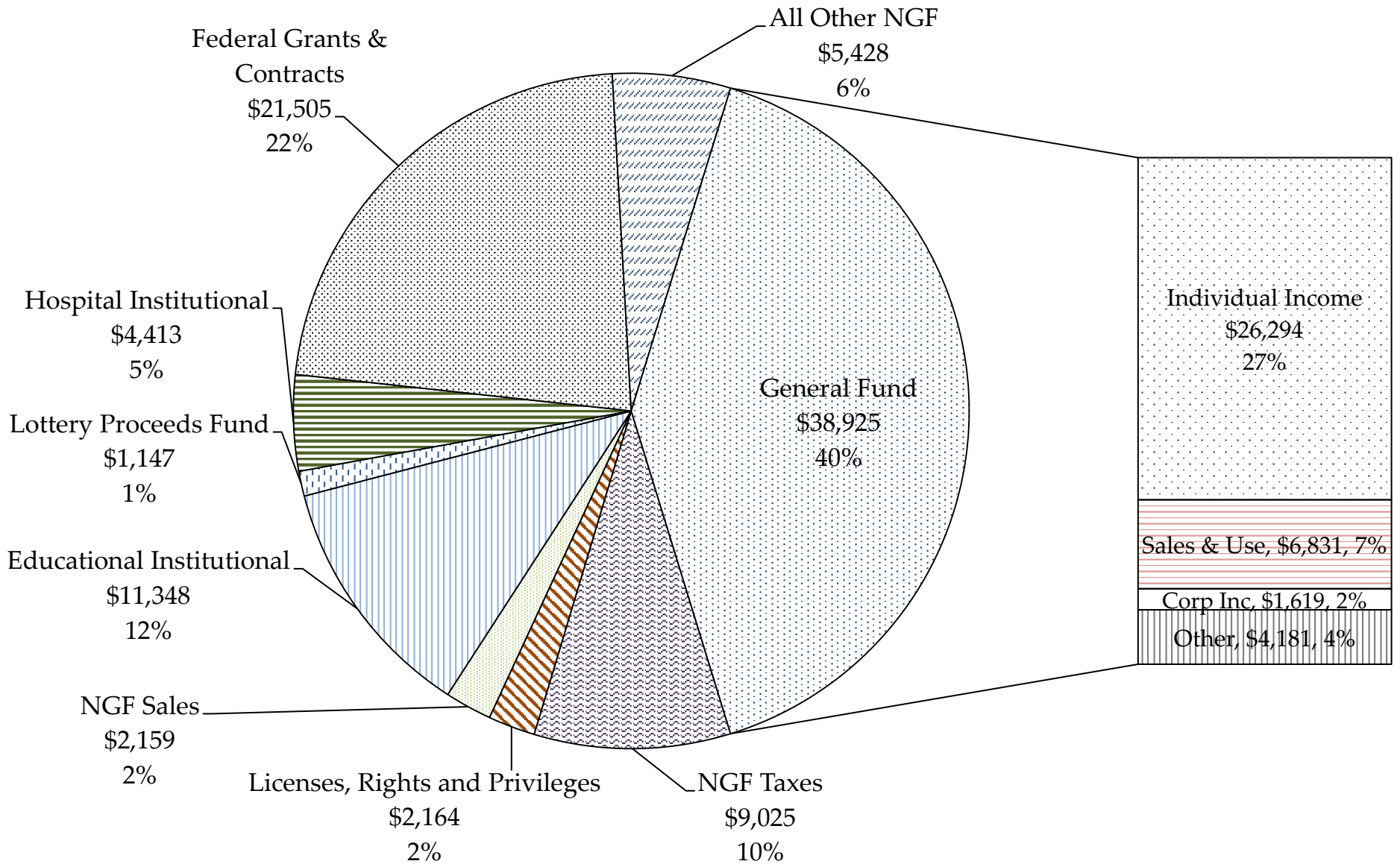
(\$ in millions)



FY 2016-18 Total Revenues = \$96.1 billion

HB 1500/SB 900, as Introduced

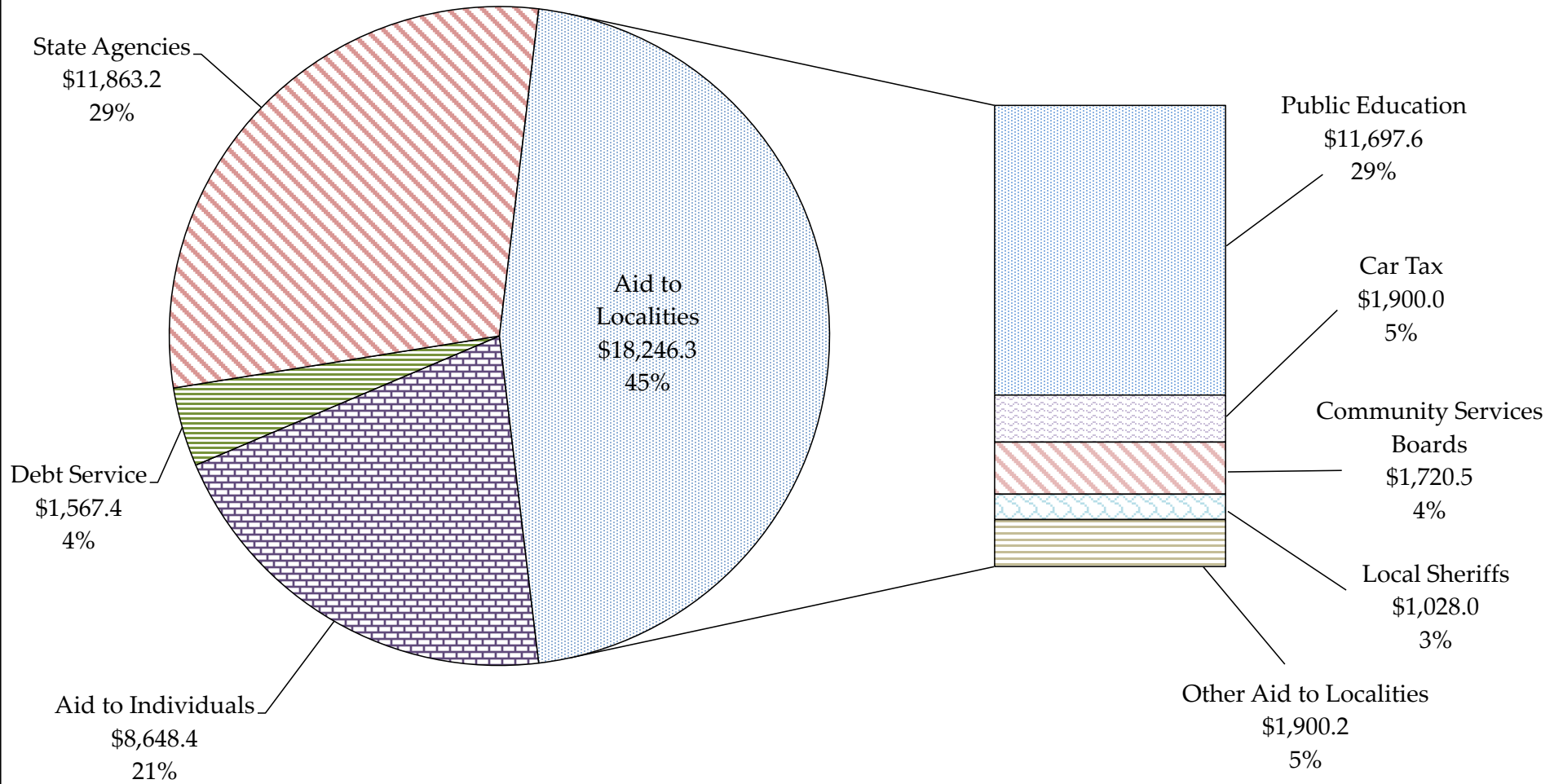
(\$ in millions)



FY 2016-18 GF Operating Budget = \$40.3 billion

HB 1500/SB 900, as Introduced

(\$ 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 all of the 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 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 2017 collections. While economic conditions appear to have remained fairly steady, year-to-date revenue collections are improving, 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 adds back \$233.0 million when compared to the August Interim Forecast, \$181.8 million of it in the current year, as a reflection of "cash in the bank." The December Forecast increases the assumed growth in FY 2017 to 2.7 percent, and reduces 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, the proposed revisions to the FY 2016-18 resources contained in HB 1500/SB 900 include \$303.6 million less in general fund resources than that assumed in Chapter 780. The resource adjustments reflect (1) a net balance reduction of \$85.9 million; (2) an \$819.6 million reduction in the general fund revenue forecast (after accounting for offsetting positive revenue impacts associated with \$138.6 million of proposed tax policy changes); (3) transfer additions of \$34.7 million; and (4) a withdrawal of \$567.2 million from the Revenue Stabilization Fund.

As proposed, the amendments contained in HB 1500/SB 900 would leave an unappropriated balance of \$16.1 million at the close of the FY 2018.

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

	<u>Chapter 780</u>	<u>HB 1500/SB 900</u>	<u>Difference</u>
Unrestricted Balance (June 30, 2016)	\$ 265.3	\$ 623.4	\$ 358.1
Balance Adjustments	680.4	236.4	<u>(444.0)</u>
Net Balance Reduction			(\$85.9)
Chapter 780 Revenue Estimate	\$38,535.5		
August Interim Forecast		(\$1,197.1)	(\$1,197.1)
November GACRE Forecast Adjustment		233.0	233.0
Technical & Tax Policy Adjustments		<u>144.5</u>	<u>144.5</u>
HB 1500/SB 900 Revenues*		\$37,715.9	(\$819.6)
Revenue Stabilization Fund	\$ 0.0	\$ 567.2	\$ 567.2
Transfers	\$ 1,174.5	\$1,209.3	<u>\$ 34.7</u>
Net Change to GF Resources			(\$303.6)
<i>*Including proposed tax policy adjustments.</i>			

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 and to reflect agency savings plan actions and FY 2016 discretionary balances that are reverted in HB 1500/SB 900, 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 in HB 1500/SB 900 remains well below the assumptions contained in Chapter 780. Projected growth rates, before policy adjustments, 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 \$5.9 million, including enhanced compliance of the consumer use tax and increases in assumed credit card rebates. In addition, the following tax policy proposals and other policy adjustments add \$138.6 million to the

revenue estimate over the two years. Both budget language and legislation will be proposed for different components of the tax policy package as detailed below.

- 1) **Tax Amnesty Program** – Includes budget language authorizing the Tax Commissioner to implement a tax amnesty program during the 2018 fiscal year. Under this proposal, qualifying payments made during the amnesty period would be exempt from penalties and half of the interest otherwise due. Qualifying participants who do not take part in the program would be subject to an additional 20 percent penalty. It is estimated that the program would generate a total of \$71.5 million, of which \$58.2 million would go to the general fund with the remainder flowing to transportation and the localities. It is anticipated that the Department would incur administrative costs of up to \$5.5 million. Virginia previously implemented tax amnesty programs in 1989, 2003 and 2009. Companion legislation is anticipated to be introduced for this proposal (anticipated to generate \$58.2 million GF in FY 2018).
- 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. Companion legislation is anticipated to be introduced for this proposal (generates \$11.1 million in FY 2018).
- 4) **Cap Maximum Individual Historic Rehabilitation Tax Credit** – Includes budget language prohibiting a taxpayer from claiming more than \$5.0 million in Historic Rehabilitation Tax Credits for a single taxable year. 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. The proposal would not limit the amount of credits that could be issued by the Department of Historic Resources; but, would impact the timing of when large credit

amounts could be claimed. Companion legislation is anticipated to be introduced for this proposal (increase revenues by \$9.9 million in FY 2018).

- 5) **Retain \$20,000 Limit on Land Preservation Tax Credit for TY 2017** – Includes budget language continuing 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, and extends the period for claiming unused credits from 10 years to 13 years for one additional year. The cap would be increased to \$50,000 in tax year 2018. Companion legislation is anticipated to be introduced for this proposal (generates \$6.1 million in FY 2018).
- 6) **Prevents Usage of Both Tax Credits and Deductions for Charitable Contributions through the NAP and EIS Tax Credit Programs** – Includes budget language prohibiting taxpayers from receiving a double state tax benefit for certain charitable donations as currently permitted by Virginia law. Under existing statute, Virginia allows businesses and individuals to receive a state income tax credit of up to 65 percent for the value of donations made under the Neighborhood Assistance Program or to a scholarship foundation under the Educational Improvement Scholarships Tax Credit Program. Donations to these organizations may also qualify for federal and state income tax deductions as charitable contributions. To prevent the double benefit, this proposal would eliminate the ability to claim both a tax credit and a deduction with respect to the same donation. Companion legislation is anticipated to be introduced for this proposal (generates \$2.0 million in FY 2018).
- 7) **Increase Land Preservation Tax Credit Transfer Fee from 2 percent to 3 percent** – Includes budget language increasing the fee from 2 percent to 3 percent of the value of the donated interest attached to the transfer of land preservation tax credits on the secondary market. These fees are used to support the costs of administering the tax credit and auditing the value of appraised properties included in the program. Under provisions in the *Code of Virginia*, up to 50% of the revenues generated by the fees are used by the Department of Taxation and the Department of Conservation and Recreation for their costs in administering the tax credit program. The remainder is transferred to the Virginia Land Conservation Fund for distribution to the public or private conservation agencies or organizations that are responsible for enforcing the conservation and preservation purposes of the donated interests (generates \$1.0 million in FY 2018).
- 8) **Notification of Payroll System Breaches** – Assumes passage of a legislative proposal which would 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 would permit 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).

- 9) **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 2016. The penalties collected are deposited to the general fund under existing law. Separate legislation is anticipated to be introduced for this proposal (generates \$0.7 million in FY 2018).
- 10) **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 (recovers \$0.5 million in FY 2017).
- 11) **License Fees for Adult Services at DBHDS** – Proposes a new \$100 annual license fee for adult mental service providers within the Department of Behavioral Health and Developmental Services (generates \$0.1 million in FY 2017 and \$0.2 million in FY 2018).
- 12) **Reflect Sunset of the Telework Tax Credit** – The existing telework tax credit is set to expire in tax year 2017. This proposal simply reflects revenue generated by the sunset of this credit (increases revenues \$0.1 million in FY 2018).

When both proposed tax policy changes and technical adjustments are included, the projected revenue growth rates are 2.9 percent in FY 2017 and 3.2 percent in FY 2018.

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%	(\$455.7)	3.6%
Corporate	29.0	3.8%	88.5	3.9%
Sales	(115.0)	2.7%	(189.5)	1.8%
Insurance	8.5	1.5%	14.5	6.0%
Recordation	9.2	5.5%	18.5	2.3%
All Other	<u>39.5</u>	<u>0.7%</u>	<u>49.1</u>	<u>2.0%</u>
Total GF Revenues	(\$345.0)	2.9%	(\$474.5)	3.2%

Changes in Transfers

Net transfer adjustments total \$34.7 million in HB 1500/SB 900. The net changes include \$79.0 million in increased transfers offset by forecast reductions for the 0.375 percent of sales tax transferred to the general fund of \$44.3 million over the biennium. The largest increases in transfers derive from a \$24.6 million biennial update to the ABC profits forecast, and \$19.9 million generated by settlements with Volkswagen and Kia-Hyundai. Other substantial increases include \$16.3 million in NGF cash transfers identified in the Governor’s October 2016 savings plan and a proposal to transfer nongeneral funds from agencies to offset the VRS deferred contribution repayment which total \$16.3 million and \$15.5 million respectively. 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)
Virginia Health Care Fund (NGF)	(44.3)
Central Capital Planning Fund (NGF)	(10.3)
Local Communications Sales & Use Tax (NGF)	(35.9)
Commonwealth Development Opportunity Fund	(25.0)
Natural Disaster Sum Sufficient	(25.6)
Mandatory GF Reappropriations	(40.0)
Mandatory Higher Education Reappropriations	(18.7)
Virginia Water Quality Improvement Fund (NGF)	(15.8)
Economic and Technology Development - Committed	(45.3)
Health and Public Safety – Committed	(32.6)
Economic and Technology Development - Assigned	(7.3)
Environmental Quality and Natural Resource Preservation	(6.4)
Other Committed and Assigned NGF	(25.0)
Discretionary Re-appropriations Reverted to GF	(23.3)
Reverse Already Appropriated WQIF Assignment	(61.7)
Adjust for Delayed Sale Alexandria ABC	(11.1)
Adjust for 2016 Surplus Debt Service Funds	(3.0)
Miscellaneous Other Adjustments	0.4

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

Revert GF Capital Balances and Bond Capital Projects	<u>128.5</u>
Net Balance Adjustments	\$236.4
Revenue Amendments:	
December Tax Re-forecast	(\$964.1)
Tax Policy Proposals/Legislation	138.6
Miscellaneous Technical	<u>5.9</u>
Total Revenue Adjustments	(\$819.6)
Transfers:	
ABC Profits	\$24.6
Sales Tax Forecast Adjustment (0.375 cents for K-12)	(44.3)
Volkswagen and Kia Settlements from OAG	19.9
October Budget Reduction Plan	16.3
NGF Component VRS Expedited Repayment	15.5
Miscellaneous Other Transfers	<u>2.7</u>
Total Transfer Adjustments	\$34.7

Legislative Department

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$80.3	\$3.2	\$80.3	\$3.2
Proposed Increases	0.0	0.0	0.2	0.3
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.2	0.3
HB 1500/SB 900, as Introduced	\$80.3	\$3.1	\$80.4	\$3.4
% Change	0.0%	0.0%	0.2%	7.8%
FTEs	592.50	26.50	592.50	28.50
# Change	0.00	0.00	0.00	2.00

- **Auditor of Public Accounts**
 - *Federal Audits.* Adds \$250,000 NGF and 2 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.
- **Virginia Conflict of Interest and Ethics Advisory Council**
 - *Second Year Funding.* Includes \$150,000 GF the second year to restore the amount which was transferred from the second year to the first year for automating the electronic filing and processing of lobbyist disclosure statements and statements of economic interest. The original amount for the second year was administratively transferred to the first year to cover un-budgeted costs for system upgrades. This amendment restores that funding to the second year.

Judicial Department

Governor's Proposed Amendments (\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$484.5	\$33.2	\$485.3	\$33.2
Proposed Increases	0.0	0.1	2.5	0.1
Proposed Decreases	<u>(1.6)</u>	<u>(0.0)</u>	<u>(2.5)</u>	<u>(0.0)</u>
\$ Net Change	(1.6)	0.1	0.0	0.1
HB 1500/SB 900, as Introduced	\$482.9	\$33.2	\$485.3	\$33.3
% Change	(0.3%)	0.2%	0.0%	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.

- **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 instructions from the Supreme Court.
- *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**
 - *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 – Restoration.* Adds back \$2.5 million GF the second year for the same compensation initiative for district court clerks and deputy clerks, effective July 1, 2017.

Executive Offices

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$35.2	\$30.4	\$35.2	\$30.4
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(0.0)	(0.0)	(0.1)	(0.0)
\$ Net Change	<u>0.0</u>	<u>0.0</u>	<u>(0.1)</u>	<u>0.0</u>
HB 1500/SB 900, as Introduced	\$35.2	\$30.4	\$35.1	\$30.4
% Change	0.0%	0.0%	>(0.0)%	0.0%
FTEs	304.67	237.33	304.67	237.33
# Change	0.00	0.00	0.00	0.00

- **Office of the State Inspector General**
 - *Reduction in Agency Operating Costs.* Reduces the OSIG budget by \$115,122 GF the second year through reduced expenditures for software.

Administration

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$711.8	\$2,128.1	\$718.7	\$2,262.0
Proposed Increases	0.0	68.5	2.0	85.1
Proposed Decreases	(6.5)	0.0	0.0	(5.9)
\$ Net Change	<u>(6.5)</u>	<u>68.5</u>	<u>2.0</u>	<u>79.2</u>
HB 1500/SB 900, as Introduced	\$705.3	\$2,196.6	\$720.6	\$2,341.2
% Change	(0.91%)	3.22%	0.28%	3.50%
FTEs	373.46	469.04	353.96	487.04
# Change	0.00	3.00	(19.50)	21.00

- **Compensation Board**

- *Chesapeake City Jail Expansion.* Adds \$549,686 GF the second year to support staffing costs associated with the Chesapeake City Jail expansion project, which adds a 47,282 square foot building adjacent to the existing jail that will house 192 inmates.
- *Remove Funding for Career Development Program.* Removes \$1.7 million GF the first year and \$3.5 million GF the second year for career development funding for constitutional officers that was contingent upon the FY16 revenue forecast.
- *Restore Funding for Career Development Program.* Provides \$3.9 million GF the second year for career development programs for all qualified constitutional officers.
- *Remove Funding for Salary Compression.* Removes \$3.6 million GF the first year, and \$8.7 million GF the second year that was included in the approved budget contingent upon the FY16 revenue forecast.

- ***Restore Funding to Address Salary Compression.*** Restores funding of \$8.7 million GF the second year to address salary compression in sheriffs’ offices and regional jails. 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.

- **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 corresponding increase in the Department of Health’s budget 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 included a net increase in nongeneral funded items totaling \$650,816. The adjustments included:
 - Shifted general fund Emergency Preparedness Officer position to nongeneral fund;
 - Moved three contract manager positions and two support positions from general fund to nongeneral fund;
 - Reduced discretionary spending and realized savings through turnover and vacancies;
 - Allocated laboratory media services costs to nongeneral fund revenue sources; and
 - Adopted 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, which include:

- **Virginia Strategic Sourcing Initiative.** Shifts \$425,216 GF the second year from three contract managers and two support staff positions which are currently general funded, 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 the second year for the Media Services Section of the Division of Consolidated Laboratory Services to nongeneral 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, the second year) 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 2.0 vacant FTEs the second year to reflect cost efficiencies gained in the adoption of pulsed-field gel electrophoresis (PFGE) in place of conventional and molecular methods for Salmonella serotyping.
- **Department of Human Resource Management**
 - ***Add Positions to Administer Line of Duty Act Health Benefits Program.*** Adds \$192,905 NGF for two positions the second year to administer the Line of Duty Act Health Benefits Program created under Chapter 677 of the 2016 Acts of Assembly, effective July 1, 2017.
 - ***Establishes Line of Duty Act (LODA) Health Benefits Program.*** Provides \$8.7 million NGF the second year 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. There is a corresponding amendment in the Department of Accounts Transfer Payments to recognize the transfer of this administrative responsibility to DHRM. In addition, a separate amendment proposes funding for two positions to administer the program.
 - ***Convert Personnel Management Information System (PMIS) to Internal Service Fund (ISF).*** Removes associated PMIS cost of \$1.9 million GF the second year to establish 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, which totals \$935,760 GF the second year.

- *Eliminate FTEs, Add Positions to Administer PMIS System.* Eliminates 3.0 FTEs through layoff the second year, the cost for which totals \$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 would be funded through Internal Service Fund charges to participating agencies.

- **Department of Elections**

- *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. 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). The cost associated with the position conversions are accounted for in the \$2.3 million GF request for the continuation of HAVA related activities following the depletion of grant funding during FY 2018.
- *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 GF and 1.0 FTE to implement and administer improvements to VERIS, using a two factor authentication system.
- *November 2017 Election Call Center.* Includes one-time funding of \$105,000 GF the second year for a call center to support voter inquires related to voting locations, registration status and eligibility.

- ***Voter Registration and Absentee Ballot Application Printing Costs.*** Adds \$50,000 GF the second year for one-time costs to print additional voter registration and absentee ballot applications for the November 2017 election.
- ***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.

Agriculture and Forestry

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<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
Proposed Increases	0.0	0.0	0.0	3.6
Proposed Decreases	<u>(1.6)</u>	<u>0.0</u>	<u>(3.6)</u>	<u>0.0</u>
\$ Net Change	(1.6)	0.0	(0.3)	3.6
HB 1500/SB 900, as Introduced	\$55.0	\$50.7	\$53.5	\$54.3
% Change	(2.8%)	0.0%	(6.3%)	7.1%
FTEs	506.59	329.41	484.59	352.41
# Change	0.00	0.00	(22.00)	23.00

- **Department of Agriculture and Consumer Services**

- *Implement Additional Federal Agriculture Programs.* Proposes 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 this Fund pursuant to § 4.1-235 of the *Code of Virginia*.

Budget Reductions

- *Virginia Farmland Preservation Fund.* Proposes to decrease funding for the fund by \$500,000 the first year and \$750,000 the second year. This would leave \$500,000 the first year and \$250,000 the second year to support the program.
- *Agricultural Marketing Programs.* Proposes to decrease 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 \$1,120,226 each year for agricultural marketing.

- ***USDA Cooperative Coyote Control.*** Includes a reduction of \$192,500 GF the second year resulting from elimination of state support for the USDA’s wildlife damage management program. The state GF portion of payments was voluntary and the program is expected to continue using only federal funds. This action is a continuation of a proposal included in the Governor’s October 2016 reduction plan which captured \$95,000 GF the first year.
- ***Agriculture and Forestry Industries Development Fund (AFID).*** Proposes a reduction of \$220,000 GF each year to the Agriculture and Forestry Industries Development Fund, leaving \$1,780,000 in grant funding available each year. The 2016 General Assembly doubled annual funding for AFID from \$1.0 million to \$2.0 million each year. A separate action proposes to eliminate \$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.*** Proposes to discontinue 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.
- ***Eliminate Specialty Crop Commercialization.*** Proposes to eliminate funding for the Specialty Crop Commercialization program for a general fund savings of \$75,000 in the second year.
- ***Charitable Gaming.*** Reduces funding for the regulation of charitable gaming by \$197,000 GF in each year. Approximately \$1.1 million GF each year remains for the regulatory requirements.

Fee Actions

- ***Non-Restaurant Food Establishment Inspection Fees.*** Includes a \$400,000 GF reduction the second year offset by a new tiered fee structure for food establishment inspections. Fee tiers would be based on the square footage of food establishments, but home-based businesses would be capped at \$40. For other establishments the fee would range from a low of \$40 to a high of \$575, compared to the current fee of \$40 per inspection. VDACS assumes the fee would be \$300 annually for establishments between 1,000 and 10,000 square feet, and \$575 for large facilities of 10,000 square feet and above. Also eliminates language limiting the state fee in instances where a local charge is also imposed.

- **Department of Forestry**

- *Appropriate Additional Federal Funds.* Proposes an additional \$1.35 million NGF the second year to recognize additional nongeneral fund program funds.

Budget Reductions

- *Reforestation of Timberlands.* Includes a reduction of \$300,000 GF the second year to the reforestation of timberlands program that reimburses land owners. After the reduction, approximately \$1.5 million will remain available in FY 2018 to match revenues generated by the forest products tax to assist landowners with the reforestation of pine trees. Fully matching these funds would require \$1.8 million.
- *Eliminate Positions.* Proposes 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 proposed action would result in four layoffs.
- *Eliminate Vacant Telecommunications Specialist.* Proposes the elimination of 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 were 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.

Fee Actions

- *Water Quality Inspection Fee.* Proposes a \$500,000 GF reduction offset by a new \$100 water quality inspection fee for the enforcement of silvicultural water quality laws. Currently, these services are provided to landowners and logging operators at no cost.

Other Agency Savings

- *Sale of Forestry Parcels.* Language authorizes the sale of five forestry tracts located in Amelia, Emporia, Kilmarnock, Lexington, and Floyd. This action is estimated to produce \$340,000 NGF in revenue to the State Lands Fund and the Nurseries Fund to partially offset transfers of \$565,000 in balances to the general fund in FY 2017.

Commerce and Trade

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$203.8	\$728.4	\$217.3	\$728.7
Proposed Increases	0.0	0.0	18.4	35.4
Proposed Decreases	<u>(21.9)</u>	<u>(0.0)</u>	<u>(33.0)</u>	<u>(0.0)</u>
\$ Net Change	(21.9)	0.0	(14.6)	35.4
HB 1500/SB 900, as Introduced	\$181.9	\$728.4	\$202.7	\$764.0
% Change	(10.7%)	0.0%	(6.7%)	4.8%
FTEs	378.34	1,311.66	400.34	1,311.66
# Change	0.0	0.0	22.00	0.0

- **Office of the Secretary of Commerce and Trade**
 - *Transfer to International Trade Corporation.* Transfers \$150,000 GF and one position the second year from the office of the Secretary of Commerce and Trade to the newly created Virginia International Trade Corporation. This position and funding were provided in Chapter 780 of the 2016 Acts of Assembly to support the appointment of a Chief Executive Officer for the new agency.
- **Economic Development Incentive Payments (EDIP)**
 - *Virginia Investment Partnership Grants.* Proposes a reduction of \$942,750 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. \$15.2 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.

- ***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.
- ***Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund.*** Proposes a reduction of \$2.0 million GF the first year and an increase of \$2.0 million GF the second year. The previously planned FY 2017 grant payment is delayed in expectation that the qualified company will meet performance targets a year later than originally planned.
- ***Advanced Shipbuilding Production Facility Grant.*** Proposes \$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.
- ***Reduce Funding for Virginia Telecommunications Initiative.*** Reduces first year funding from \$1.25 million to \$1.0 million GF. Second year funding remains at \$1.25 million GF.
- ***Reduce Virginia Growth and Opportunity Fund.*** Reduces funding for grants to be awarded through the GO Virginia initiative from \$5.5 million to \$900,000 GF in FY 2017 and from \$30.0 million to \$19.7 million GF in FY 2018. The proposed reductions affect grant allocations as follows:
 - Capacity building grants are reduced from \$5.5 million in FY 2017 to \$900,000 GF, or \$100,000 for each of the nine regions; and from \$3.5 million in FY 2018 to \$1.35 million GF. Language also exempts these grants from the local match requirement.

- Per capita regional grant funding is reduced in the second year from \$12.2 million to \$6.1 million GF.
- Competitive grant funding is reduced in the second year from \$14.3 million to \$12.2 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.
- ***Eliminate Support for the Center for Advanced Engineering and Research.*** Removes funding of \$600,000 GF the first year and \$325,797 the second year for the Integrated Test Facility at the Center for Advanced Engineering and Research.
- ***Reduce Support for Enterprise Zone Program.*** Reduces funding for Enterprise Zone Real Property and Job Creation Grants by \$1.8 million over the biennium. Funding is reduced in the first year from \$13.2 million to \$12.2 million GF and is reduced in the second year from \$13.2 million to \$12.3 million.
- ***Appalachian Regional Commission Dues.*** Reduces funding for dues to the Appalachian Regional Commission by \$119,271 GF in FY 2017 in anticipation of a decreased assessment.
- **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 \$1.5 million GF and 15 positions the second year. Six positions are proposed in the Virginia Occupational Safety and Health (VOSH) Program, three positions are proposed in the Virginia Voluntary Protection Program (VPP), and six positions are proposed in Consultation Services. Spending for these positions is expected to be partially 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**
 - *Support for Solar Energy Development.* Proposes new spending of \$1.1 million GF the second year to enable the development of programs for subsidizing solar energy projects. \$750,000 GF is proposed to support a credit enhancement program aimed at private lenders, and \$350,000 GF is proposed for a competitive loan fund available to local school districts and small businesses.
 - *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.
 - *Reduce 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 \$629,981 NGF in FY 2018 to meet anticipated grant commitments.
- **Fort Monroe Authority**
 - *Reduce Discretionary Spending.* Proposes a reduction of \$215,720 GF the first year and \$323,581 GF the second year. The proposed savings is attributable to deferred equipment purchases, repairs and maintenance; and reduced spending on contractors and seasonal labor.
- **Virginia Economic Development Partnership**
 - *New Funding for an Internal Audit Position.* Provides \$168,291 GF the second year to support hiring an internal auditor on the recommendation of the Joint Legislative Audit and Review Commission. This position would report directly to the VEDP Board of Directors.

- ***Reduce Brownfields Restoration Fund.*** Reduces support for the Brownfields Restoration and Economic Redevelopment Assistance Fund from \$2.25 million GF each year to \$2.0 million GF in FY 2017 and \$947,634 GF in FY 2018. Chapter 780 provided an additional \$1.5 million GF each year to fund site remediation grants of up to \$500,000.
- ***Decrease Support for Business Ready Sites Program.*** Reduces general fund support in the second year by \$125,000. Remaining funding totals \$750,000 GF in FY 2017 and \$1.1 million 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.** Proposes to reduce 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.
- ***Transfer International Trade Division to Virginia International Trade Corporation.*** Transfers \$6.2 million in FY 2018, the resources associated with the International Trade Division of VEDP, to the Virginia International Trade

Corporation, a new state agency created pursuant to Chapter 749 of the 2016 Acts of Assembly.

- **Virginia International Trade Corporation**

- *Establish the Virginia International Trade Corporation.* Establishes the Virginia International Trade Corporation as a new state agency pursuant to Chapter 749, and provides funding of \$7.2 million GF and 24 positions beginning in FY 2018. Funding includes:
 - \$6.2 million GF representing the transfer of 19 positions and resources associated with the International Trade Division from the Virginia Economic Development Partnership;
 - \$150,000 GF representing the transfer of one position from the office of the Secretary of Commerce and Trade; and
 - \$817,455 GF in new spending and five new positions to fulfill necessary administration functions of the new agency.

- **Virginia Tourism Authority**

- *Decrease Advertising and Marketing Funds.* Proposes 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.
- *Decrease Funding for See Virginia First Program.* Reduces funding 50 percent in FY 2017, from \$627,556 to \$313,778 GF.
- *Reduce Support for Spearhead Trails.* Reduces funding from \$300,000 GF each year to \$285,000 GF the first year and \$277,500 GF the second year. Spearhead Trails is an initiative of the Southwest Virginia Recreation Authority.
- *New Spending for Asian Market Tourism Promotion.* Proposes new funding of \$400,000 GF the second year for the first payment of a three-year arrangement for an Asian market tourism promotion campaign designed to promote travel from India to Virginia.

Public Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$5,838.9	\$1,617.0	\$6,131.9	\$1,586.7
Proposed Increases	0.1	73.6	61.5	31.8
Proposed Decreases	<u>(162.9)</u>	<u>0.0</u>	<u>(171.8)</u>	<u>0.0</u>
\$ Net Change	(162.8)	73.6	(110.4)	31.8
HB 1500/SB 900, as Introduced	\$5,676.1	\$1,690.6	\$6,021.5	\$1,618.5
% Change	(2.8%)	4.6%	(1.8%)	2.0%

Note: This table reflects Direct Aid to Public Education only. See the Appendix 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 Proposed 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 2.0% 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)
Correct Data Submission Error (VPI)	0.1	0.0	0.1
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)	(\$140.1)	(\$277.5)
<u>Policy Changes:</u>			
State's Share of 1.5% Bonus Dec. 1, 2017, No Required Local Match	0.0	55.5	55.5
Increase Teacher Residency Program	0.0	1.0	1.0
New Summer Cyber Camps	0.0	0.5	0.5
Eliminate Math & Science Initiative	(0.4)	(0.4)	(0.8)
Defer New Teacher Improvement Compensation Initiative	0.0	(2.0)	(2.0)
Increase Unclaimed Property Transfer to Literary Fund	<u>(25.0)</u>	<u>(25.0)</u>	<u>(50.0)</u>
Subtotal for All Policy Changes	(\$25.4)	\$29.6	\$4.2
Total for All Proposed Changes	(\$162.8)	(\$110.4)	(\$273.2)

Summary of Proposed Revenues for Direct Aid to Education		
(\$ in millions)		
	<u>FY 2017</u>	<u>FY 2018</u>
General Fund	\$5,676.1	\$6,021.5
Special Fund	0.9	0.9
Commonwealth Transportation	2.3	2.4
Trust & Agency (Lottery & Literary)	800.3	728.2
Lottery Fund	608.6	546.5
Literary Fund	191.7	181.7
Federal Trust	<u>887.1</u>	<u>887.1</u>
Grand Total for all Revenue Sources	\$7,366.7	\$7,640.1

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, which were included in the October 2016 Budget Savings Plan and are also reflected in the proposed budget.

Technical Updates and Forecast Changes

- ***Reverse Funding for December 1, 2016, 2 Percent Salary Increase.*** Proposes removing \$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 1.5 percent bonus on December 1, 2017.*
- ***Recognize Increases in Lottery Proceeds NGF Forecast.*** Proposes to adjust 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 amounts in the Supplemental Lottery Per Pupil Allocation, which was re-established in Chapter 780, would remain at \$36.6 million in FY 2017 and \$157.2

million in FY 2018). 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 introduced budget reflects a new total lottery revenue of \$608.6 million in FY 2017 and \$546.5 million in FY 2018.

- **Update Sales Tax.** Proposes reducing 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 allocating 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 \$1,377.1 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 yearly estimate of school aged population.*

Sales Tax Revenue Projected Estimates			
(\$ in millions)			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>Biennium</u>
<u>Chapter 780 Sales Tax Total</u>	<u>\$1,382.9</u>	<u>\$1,432.9</u>	<u>\$2,815.9</u>
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)
HB 1500/SB 900 Sales Tax Estimates	\$1,347.4	\$1,377.1	\$2,724.5

- ***Update Enrollments, Lottery-Funded, Categorical, and Incentive Programs.*** Proposes capturing \$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 proposed 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.*** Proposes adding \$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.*** Proposes capturing \$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.*** Proposes adding \$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).
- ***Update Sales Tax Distribution Based on Latest School Age Population Estimate.*** Proposes adding \$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.*** Proposes capturing \$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.

Proposed Policy Changes

- ***Funding for the State’s Share of a 1.5 Percent Bonus.*** Proposes adding \$55.3 million GF in FY 2018 based on the state’s share of a one-time 1.5 percent bonus for instructional and support positions’ base pay recognized by the Standards of Quality (SOQ) funding model and \$234,386 GF for the Academic Year Governor's Schools, on December 1, 2017. There is no mention of certification to provide an employee bonus or any required local match in the language.
- ***Project Graduation Distribution Funding Formula Change.*** Proposes changing the funding methodology from an 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. Although the budgeted allocation of \$2.7 million each year did not change from the current adopted budget amount, it is not known how the proposed formula change will impact future funding.

Furthermore, even though the General Assembly has not provided any authorization to do so, the Department of Education has already issued two State Superintendent memos (#133-16 and #202-16, dated May 27, 2016 and August 19, 2016, respectively) indicating that the formula has changed beginning FY 2017. Based on the distributions reflected in the Superintendent’s memo and the introduced budget, 52 divisions will receive less funding, 69 divisions will receive more funding and the remaining 14 divisions will realize no change.
- ***Teacher Residency.*** Proposes adding \$1.0 million 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.
- ***Supplemental Lottery Per Pupil Amount.*** Proposes changing the Per Pupil Amount (PPA) from \$52.42 to \$52.56 in FY 2017 and from \$224.43 to \$225.25 in FY 2018 in order to maintain the total amount allocated in the current adopted budget, Chapter 780. If the per pupil amounts were not increased, the supplemental total allocation would decrease by \$97,438 NGF in FY 2017 and by \$572,162 NGF in FY 2018.
- ***Summer Cyber Camps.*** Proposes adding \$480,000 GF in FY 2018 to fund the new summer cyber camps. These camps were funded in the summer of 2016 using funding from the Targeted Extended School Year grants program.

- ***Governor’s School for Entrepreneurial Leadership.*** Proposes adding \$32,292 GF the second year to plan for a new summer Governor’s School for Entrepreneurial Leadership.
- ***Remove Math and Science Teacher Recruitment Initiative Pilot.*** Proposes eliminating the program and the \$400,000 GF each year from the Math and Science Teacher Recruitment Initiative.
- ***Reduces Teacher Improvement Compensation Initiative.*** Proposes capturing \$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 \$50,000 remains for additional planning grants to be awarded in FY 2018.
- ***Use Increases of Literary Fund to Supplant GF.*** Proposes \$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. These additional revenues, \$191.3 million in FY 2017 and \$181.3 million in FY 2018, are proposed to be allocated to support a portion of the state’s share of public school employee retirement contribution costs.

According to Treasury’s November forecast letter, the transfers of unclaimed property balances (UCP) are projected to be \$142.0 million for FY 2017, \$154.0 million for FY 2018, then could drop to \$75.0 million for FY 2019 after the “catch-up period” for the stock liquidation policy adopted in FY 2015, completion of audits for unreported death benefits, and no new additional property types will be available to generate larger than usual unclaimed property. In FY 2018, stock from only one year (stock received in FY 2014) will be sold.

In addition, according to the Treasury Department, if DOE loans to localities the remaining \$21.2 million of the \$52.9 million for school construction projects that was appropriated in FY 2016, the asset base for the Literary Fund will remain above the constitutionally required level of \$80.0 million until FY 2021. At that point (the 2020-22 biennial budget cycle), the available Literary Fund revenue balance will not be able to fund debt service and the teacher retirement payments at the current level which is reflected in the introduced budget. Additional general fund revenue will be needed to backfill Literary Fund revenue used for

debt service and teacher retirement. 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/SB900	
Teacher Retirement/Social Security	\$165.2	\$155.2	\$191.3	\$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	\$263.3	\$256.7
<i>*DOE has budget authority to issues loans from any available balances.</i>				

Proposed Language Changes

- ***Special Education Personnel Traineeship.*** Proposes allowing full expenditure of the current Special Education Endorsement Program appropriation of \$600,000 GF each year by more accurately reflecting actual student workload and current higher education tuition rates. Proposed budget language would increase 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 current statute, §22.1-290.02, *Code of Virginia*. In recent years, there have been unspent balances in this program under the current statutory requirements: FY 2016 \$162,814, FY 2015 \$60,926, and FY 2014 \$33,610.
- ***Use Uncommitted Teach for America Appropriation for Teacher Residency Program.*** Proposes allowing 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 2016-2018 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.
- ***Technical Language Amendment to COCA Rates.*** Proposes to modify language to properly reflect that the Cost of Competing Adjustment (COCA) for support positions is funded in both years of the 2016- 2018 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	\$3,188.1
Sales Tax	1,347.4	1,377.1
Textbooks <i>(split funded)</i>	12.1	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	\$5,761.8	\$5,962.4
Incentive Programs		
Compensation Supplement	\$0.0	\$0.0
Bonus Payment	0.0	55.2
Governor's School - Academic & Summer	17.9	18.6
Governor's School - Planning - CTE	0.1	0.0
At-Risk Add-On <i>(split funded)</i>	0.0	76.2
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
"Breakfast After the Bell" Incentive	<u>1.1</u>	<u>1.1</u>
Total	\$24.1	\$156.1
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	21.9
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	128.5
School Breakfast Program	4.9	5.5
SOL Algebra Readiness	13.0	13.0
Regional Alternative Education	8.5	8.6
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	84.7	87.6
Career & Technical Education – Categorical	12.4	12.4
Project Graduation	2.8	2.8
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	\$67.0	\$69.2
Security Equipment - VPSA	6.0	6.0
Supplemental Assistance Programs		
(See the following table for individual allocations.)	\$26.9	\$29.0

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 Center	298,021	298,021
Career Council at Northern Neck CT Center	60,300	60,300
Charter School Grants	100,000	100,000
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 Board Certification Teacher Bonuses	5,015,000	5,100,000
Newport News Aviation Academy – STEM Program	100,000	100,000
Petersburg Executive Leadership Recruitment	350,000	350,000
Positive Behavior Intervention	1,098,000	1,098,000
Project Discovery	425,000	612,500
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program/Research Study (VA Air & Space)	870,625	681,975
STEM Competition Team Grants	100,000	200,000
Summer Cyber Camps	0	480,000
Targeted Extended School Year Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	50,000	50,000
Teacher Recruitment & Retention	1,931,000	1,931,000
Teacher Residency Program	500,000	1,500,000
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
Virginia Student Training & Refurbishment Program	300,000	300,000
Wolf Trap Model Early Childhood STEM Program	<u>600,000</u>	<u>600,000</u>
Total	\$26,930,095	\$28,993,945

- **Department of Education**

Proposed Spending:

- *Transfer Food Programs.* Proposes transferring administration of federal food programs from the Department of Health to the Department of Education. The transfer includes \$57.7 million NGF and 20.0 FTE the second year from administration of the Summer Food Service Program and the Child and Adult Care Food Program from the Virginia Department of Health to the Virginia Department of Education.

During the 2016 Session, the introduced budget proposed transferring all related food programs in Direct Aid and the Health Department to the Virginia Department of Health, and Agriculture and Consumer Services (VDACS).

Further, the 2016 adopted budget, Chapter 780, directed DOE, VDACS and the Department of Health to develop a proposal to transfer the National School Breakfast and Lunch programs, Fresh Fruits and Vegetables, and Special Milk programs from the Direct Aid to Public Education budget and the Summer Food Service and the Child and Adult Care Food programs from the Health Department budget to VDACS. In addition, the three agencies were directed to submit a review plan to the Chairmen of House Appropriations and Senate Finance Committees and the Governor by November 15, 2016.

- *Instructional Improvement System.* Proposes adding \$1.6 million 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.* Proposes adding \$500,000 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.
- *Algebra Readiness Diagnostic Test.* Proposes adding \$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 at no cost to localities.

Proposed Savings:

- ***October 2016 Governor’s Budget Savings.*** Proposes reductions totaling \$763,125 GF in FY 2017 by reducing: (1) \$150,000 for principal training in under-performing schools and the one position responsible for the training and \$150,000 for principal and teacher training related to high-needs students; (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.*** Proposes reducing funding by \$150,000 GF in FY 2018 given fewer principals left to train in under performing schools. Also reduces \$150,000 GF allocated to establish criteria for local school divisions requesting teacher and principal professional development for issues related to high-needs students. This is centralized, Department of Education-coordinated training, with assistance from higher education providers.

- ***Reduce Information Technology Academy.*** Proposes reducing \$200,000 GF in FY 2018 from the Information Technology Academy appropriation to \$1.3 million GF by 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.*** Proposes reducing funding by \$100,000 GF in FY 2018 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.

- ***Reduces New Kindergarten Readiness Assessment Tool.*** Proposes reducing \$100,000 GF in FY 2018 to \$900,000 GF funding 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.
- *Eliminates 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 instead 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.
- *Supplants 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.* Proposes funding reflected in the Capital Project Expenses section (Part 2, Item C-48.10) of the introduced budget 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$1971.4	\$8,746.2	\$2,004.2	\$8,835.2
Proposed Increases	1.0	119.6	1.6	267.9
Proposed Decreases	(29.6)	(8.7)	(100.9)	(531.3)
\$ Net Change	(28.6)	110.9	(99.3)	(263.4)
HB 1500/SB 900, as Introduced	\$1,942.8	\$8,857.1	\$1,904.9	\$8,571.8
% Change	(1.5%)	1.3%	(5.0%)	(3.0%)
Central Account Reversions	(\$8.0)	(\$1.0)	(\$4.0)	(\$1.0)

Proposed 2016-18 GF Actions		
	<u>FY 2017</u>	<u>FY 2018</u>
Adopted Spending:		
Higher Education Institution Spending		
Two-Year Transfer Grant Enrollment Growth	\$ 0	\$ 699,667
New Economy Workforce Credentials	1,000,000	0
VMI – Out-of-State National Guard – In-State Tuition	<u>0</u>	<u>900,000</u>
Subtotal:	\$1,000,000	\$1,599,667
Higher Education Reductions		
VRS Prepayment Savings Recovery – GF Equivalent of NGF	(\$24,219,902)	(\$16,146,602)
Higher Education Institution Across-the-Board	0	(76,063,527)
Other Higher Education (Centers, EVMS, Jeff. Lab)	(800,296)	(1,768,920)
State Council of Higher Education for Virginia	(623,206)	(886,328)
Higher Education Research Initiative	<u>(4,000,000)</u>	<u>(6,000,000)</u>
Subtotal:	(\$29,643,404)	(\$100,865,377)

Proposed 2016-18 GF Actions

	<u>FY 2017</u>	<u>FY 2018</u>
Total:	(28,643,404)	(99,265,710)
Central Accounts Interest Earnings & Credit Card Rebate Reduction	\$(4,000,000)	\$(4,000,000)
Central Accounts HE Institution/Inova Research Reduction	\$(4,000,000)	\$0

- **Reductions/Savings Actions**

- *Recover Nongeneral Fund Cost of the Virginia Retirement System Payment.* Proposes a general fund 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 FY 2018 general fund reduction amounts are one-time and would not be included in the base for the next biennium. The extension agencies, the Virginia Institute for Marine Science and the VCU and UVA hospitals were exempted under this proposal.

Proposed 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 Virginia	5,048,921	3,365,948
UVA at Wise	117,388	78,259
VA Commonwealth	3,210,947	2,140,631

**Proposed Recovery of Savings Related to
VRS Prepayment**

VA Military Institute	288,536	192,357
Virginia State	477,961	318,641
Virginia 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
VIMS	0	0
VT-Ext.	0	0
VSU-Ext.	<u>0</u>	<u>0</u>
Total	\$24,219,902	\$16,146,602

- ***Higher Education Across-the-Board Reductions.*** The introduced budget proposes that higher education institutions be exempt from across-the-board reductions for FY 2017. For FY 2018, the majority of the higher education institutions would receive a 5 percent reduction on general fund appropriations excluding financial aid. The Governor recommends that Virginia State University and Norfolk State University be exempt from the FY 2018 reductions. Recommended additional exemptions include: new veterans and workforce funding at George Mason University and the Virginia Community College System, at least partial exceptions at the extension agencies to match federal land grant funds at 100 percent, and Melcher’s Monroe Museums under the University of Mary Washington. The entire general fund reduction is shown under Educational and General Programs. However, language allows the institutions to distribute reductions to other general fund supported programs except financial aid.

**Proposed Higher Education Institution
FY 2018 Reductions**

<u>Institution</u>	<u>FY 2018</u>
Christopher Newport	\$1,423,060
William & Mary	2,183,886
George Mason	6,937,504
James Madison	4,152,407
Longwood	1,380,536
Mary Washington	1,378,890
Norfolk State	0
Old Dominion	6,243,124
Radford	2,525,221
University of Virginia	7,036,035
UVA at Wise	776,390
VA Commonwealth	9,603,574
VA Military Institute	709,189
Virginia State	0
Virginia Tech	8,588,385
Richard Bland	328,532
VCCS	<u>19,716,711</u>
Subtotal	\$72,983,444
VIMS	1,039,390
VT-Ext.	2,040,693
VSU-Ext.	<u>0</u>
Total	\$76,063,527

- *Other Higher Education Reductions.* Proposes that higher education centers implement a 5 percent across-the-board reduction each year of the biennium. Eastern Virginia Medical School is exempted from a reduction in FY 2017 under this proposal and financial aid and indigent care amounts are exempted in their calculation in FY 2018.

**Proposed 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	\$935,583
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	\$1,768,920

- *State Council of Higher Education for Virginia (SCHEV)*. Proposes 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 proposed reductions.

**State Council of Higher Education for Virginia Proposed
Reductions in FY 2017 and FY 2018**

<u>Strategy</u>	<u>FY 2017</u>	<u>FY 2018</u>
Hold Positions Vacant	\$0	\$303,722
Reduce Excellence & Innovation Program (7.5%)	0	50,000
Reduce VA Woman's Leadership Program (7.5%)	0	23,092
Reduce Virtual Library of VA (VIVA) (5%)	0	412,701
Reduce Wage Staff Expenses	0	30,000
October Savings Strategies for FY 2017	623,206	0
Eliminate Internship Program	0	40,000
Reduce Support for Long. Data System (VLDS)	<u>0</u>	<u>26,813</u>
Total	\$623,206	\$886,328

- ***Higher Education Research Initiative.*** Recommends 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). The proposed actions would leave \$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.
- ***Higher Education Research Funding Partnerships with Global Genomics and Bioinformatics Research Institute.*** Proposes a reduction of \$4.0 million GF in the first year, a 50 percent reduction. In Chapter 780 of the 2016 Acts of Assembly, \$8.0 million GF was provided under Central Accounts for partnerships between higher education institutions (George Mason University, Old Dominion University, the University of Virginia, Virginia Commonwealth University, Virginia Tech and the College of William and Mary) and the Global Genomics and Bioinformatics Research Institute (INOVA).

Proposed Spending

- **Higher Education Institution Allocations:**

- ***Two-Year College Transfer Grant Program.*** Proposes 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.*** Proposes an increase of \$1.0 million GF the first year for higher than expected demand. Funding passed during the 2016 Session provided \$4.0 million GF in FY 2017 and \$8.5 million GF 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.
- ***Tuition Backfill for Out-of-State Virginia National Guard Members.*** Proposes \$900,000 GF the second year to backfill lost tuition revenue from legislation proposed for the 2017 Session that would allow out-of-state Virginia National Guard members to receive in-state tuition. The funding is provided at the Virginia Military Institute where most of the out-of-state guard members currently attend.

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 would be 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).** Language allows the Commonwealth to delegate authority to the Community College System. Once that approval occurs, then the language would allow the System to delegate authority to the shared services center and other community colleges (Section 4-9.02, paragraph d.).
- **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.

Other Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$64.0	\$49.2	\$66.0	\$49.1
Proposed Increases	0.0	0.0	0.0	3.4
Proposed Decreases	<u>(2.3)</u>	<u>0.0</u>	<u>(8.4)</u>	<u>0.5</u>
\$ Net Change	(2.3)	0.0	(8.4)	3.9
HB 1500/SB 900, as Introduced	\$61.7	\$49.2	\$57.6	\$53.0
% Change	(3.6%)	0.0%	(12.7%)	8.0%

- **Jamestown-Yorktown Foundation**

- *October 2016 Governor's Savings Plan.* Proposes reducing 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.

- **Jamestown-Yorktown Commemorations**

- *October 2016 Governor's Savings Plan.* Proposes reducing the GF budget by 5 percent, or \$193,442, by reducing programming and marketing initiatives and certain printed and electronic promotional brochures and materials.

- **7.5 Percent Reduction in FY 2018.** In the second year, proposes reducing \$154,754 GF by reducing tourism promotion to group tour market, \$118,000 GF by reducing marketing and communications support for partner programs and events, \$94,500 GF 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 by reducing the number of promotional brochures.
- **Additional Targeted Reduction of \$5.4 Million.** In addition to the percentage targets applied to most agencies, also reduces funding by \$175,000 GF in FY 2017 and \$5.2 million in FY 2018 for the 2019 Commemoration activities (Chapter 780 of the 2016 Acts of Assembly had 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).** Proposes reducing \$413,742 GF in FY 2017 (less than the \$663,171 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.** Proposes \$631,297 GF the second year by eliminating certain positions.
- **Science Museum of Virginia**
 - **October 2016 Governor's Savings Plan.** Proposes reducing \$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.
 - **Reduce Hampton Roads Partnership Pass-Through Funding.** Saves \$11,250 by reducing funding to \$138,750 for the STEM partnership between the Science Museum, the Virginia Air & Space Center, and the Virginia Living Museum.
- **Virginia Museum of Fine Arts**
 - **October 2016 Governor's Savings Plan.** Proposes reducing the GF budget by 5 percent, or \$497,556, in FY 2017 by reducing 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, reduces \$232,343 GF for 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.** Proposed amended language adding "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.** Proposes reducing the GF budget by 5 percent, or \$188,088, in FY 2017 by proportionately reducing 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.** Proposes reducing the GF budget by 5 percent, or \$87,586, in FY 2017 by leaving one classified interpreter position unfilled and leaving open 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 raised general admission prices and institution of a new annual pass program at the beginning of FY 2017.

- **Gunston Hall**

- *Maintenance Reserve Allocation.* Proposes (in Item C-44) allowing 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$2,467.1	\$667.7	\$1,890.4	\$670.2
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(14.3)	0.0	(3.0)	(9.4)
\$ Net Change	<u>(14.3)</u>	<u>0.0</u>	<u>(3.0)</u>	<u>(9.4)</u>
2016-18 Proposed Budget	\$2,452.8	\$667.7	\$1,887.5	\$660.8
% Change	>(0.0%)	0.0%	>(0.0%)	(1.4%)
FTEs	1,098.60	204.40	1,094.60	204.40
# Change	0.00	0.00	(4.00)	0.00

- **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.* Language is included that authorizes 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 shortfall in revenues. In accordance with Article 10, Section 8, Virginia Constitution, and Section 2.2-1830, *Code of Virginia*, the amount of the transfer shall not exceed the lesser of one-half the balance of the Revenue Stabilization Fund or one-half of the forecasted shortfall in revenues.

- ***Transfer Administration of Line of Duty Act Program.*** Transfers (reduces) 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. There are corresponding amendments for DHRM and VRS that 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. Pursuant to 2.2-2684, *Code of Virginia*, 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. The adjustments included:
 - Deferring the development of new mobile applications and technology refreshing;
 - Reduces the scope of the Audit Case Management System;
 - Deferred the hiring of one technology position and one tobacco compliance position until November 25, 2016, and eliminated funding for one technology position and two tobacco compliance positions;
 - Reduced spending for software enhancements;
 - Deferred the hiring of IT contractors;

- Reduced employee technical and leadership training;
 - Reduced travel costs;
 - Reduced the number of laptops to be refreshed, as well as not hiring consultants to perform subsequent laptop refreshing;
 - Reduces of 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);
 - Remove wage position through the elimination of annual update to Virginia Health Savings Account Plan (\$37,000); and
 - Achieve 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**

- *Davey Reedy Relief Funding.* Provides \$976,873 GF the first year for relief for Mr. Davey Reedy. This action is contingent upon passage of companion legislation.
- *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:
 - Supplant general fund support for Cash Management, Banking and Security Analyst position with nongeneral funds (\$49,285 the first year, \$126,365 the second year);
 - Reallocate support costs within the General Management Division (\$20,572 the first year); and
 - Recover 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).

Health and Human Resources

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$6,053.2	\$8,160.4	\$6,185.8	\$8,246.2
Proposed Increases	136.4	200.6	303.1	275.1
Proposed Decreases	(53.9)	(41.5)	(46.7)	(112.7)
\$ Net Change	82.5	159.1	256.4	162.4
HB 1500/SB 900, as Introduced	\$6,135.7	\$8,319.5	\$6,442.2	\$8,408.6
% Change	1.4%	1.9%	4.1%	2.0%
FTEs	8,498.79	6,766.23	8,533.72	6,776.30
# Change	0.00	8.00	31.65	13.35

- **Secretary of Health of Human Resources**

- *Fund Contractor to Assess the Mental Health System and Develop a Transformation Plan.* Proposes \$4.5 million GF the second year to fund a contractor that will conduct a state assessment and gap analysis of the statewide community mental health system. In addition, the contractor will review the effectiveness of the Department of Behavioral Health and Developmental Services organizational structure and management of the overall state mental health system. The contractor will complete its work by July 1, 2018, followed with a final report to the Governor and General Assembly by October 1, 2018.

- **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 costs of those 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

- *Increase Funds for Education and Access for Women’s Reproductive Health.* The introduced budget provides \$6.0 million the second year from the federal Temporary Assistance to Needy Families (TANF) block grant for education and expanded access to contraceptives, particularly Long Acting Reversible Contraceptives (LARC). One position is added for the initiative. Language is also added requiring a report on program results and expenditures by October 1st each year.
- *Transfer Responsibility for Sexually Transmitted Disease Testing.* The introduced 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 higher than the cost of the Department of Health contracting with a private lab.
- *Fund Costs Related to Mandating Meningococcal Vaccine To Enter Sixth Grade.* Proposes \$482,505 GF and \$1.4 million NGF the second year for the costs associated with mandating that children must receive one dose of the meningococcal conjugate (MCV4) vaccine prior to entering the sixth grade.
- *Transfer Food Programs to the Department of Education.* The introduced budget transfers \$57.7 million in federal funds to the Department of Education for the Summer Food Service and the Child and Adult Care Food Programs. The introduced budget also provides \$130,455 GF the second year to backfill agency support positions due to the loss of federal funding associated with this transfer.

Budget Reductions

- ***Increase Restaurant Inspection Fee.*** Proposes to increase the fee for restaurant inspections from \$40 to \$285, which supplants \$4.3 million GF the second year with fee revenue. The new fee, paid for by restaurant owners, is projected to cover one-third of the costs of the inspection program. The fee generates \$5.4 million in total revenue, but \$1.1 million is collected by the locally administered health departments (Arlington and Fairfax).

- ***October 2016 Savings Plan.*** The introduced 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 that plan that are continued in the second year are reflected as separate amendments in the introduced budget.

- ***Continue FY 2017 Budget Reductions in FY 2018.*** Continues budget reduction strategies proposed for FY 2017 in the second year for a savings of \$635,789 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;
 - \$150,000 GF by eliminating state support for the Virginia Student Loan Repayment Program (matched with federal funds), which provides student loan forgiveness to assist in the recruitment of qualified medical, dental, behavioral health and pharmacists professionals to address issues in health professional shortage areas of the Commonwealth;
 - \$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.

- ***Transfer NGF Balances.*** Proposes the transfer of \$210,000 NGF in cash balances the second year 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
 - Nursing Scholarship and Loan Repayment Fund
- **Reduce Agency Server Hardware.** The introduced budget includes savings of \$200,000 GF the second year through consolidation of servers and storage.
- **Establish Shellfish Facility Inspection Fee.** Proposes to create a new fee for shellfish sanitation inspections to supplant \$116,000 GF the second year with fee revenue and to cover 5 percent of the inspection costs. The following is the proposed fee schedule by facility type:

Facility Type	Fee
Crab Processor "C"	\$600
Shellfish Shucker-Packer	\$600
Shellfish Repacker	\$600
Shellfish Shellstock Shipper	\$300
Shellfish Reshipper	\$300
Shellfish Depuration Processor	\$1,500

- **Capture Savings from Vacant Positions.** Proposes to capture savings of \$96,000 GF the first year from vacant positions that have not been filled.

Language

- **Expand the Sale of Vital Records and Retain a Portion of the New Revenue to Support the State Division of Vital Records.** The introduced 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.

- **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.
- *Fund Additional Building Space.* Proposes \$39,450 NGF the first year and \$168,345 NGF the second year to expand space for the agency in their current building. The revenue to support the agency comes from licensing fees charged to regulated professions.
- *Provide Appropriation for Cost of Legislation to Register Peer Recovery Specialists and Qualified Mental Health Professionals.* Proposes \$50,000 NGF the second year to support the costs of legislation that will be proposed in the 2017 Session that requires peer recovery specialists and other qualified mental health professionals to register with the Board of Counseling.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Adds \$84.3 million GF and \$109.9 million NGF in FY 2017 and \$196.3 million GF and \$162.8 million NGF in FY 2018 to fund expected increases in enrollment and medical costs for the Medicaid program. A separate proposed amendment reduces general fund spending that is included in this amendment to reflect a change announced by the federal government after the official forecast was completed.

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 Medicaid Forecast for Final Medicare Premiums.*** Reduces funding by \$7.3 million GF and \$6.2 million NGF in FY 2017 and \$18.2 million GF and \$15.5 NGF in FY 2018 to reflect lower Medicare premium rates that were announced after the completion of the Medicaid Forecast on November 1, 2016. The forecast assumed higher rates for Medicare Premiums for Parts A, B and D. Medicaid pays the premiums on behalf of certain low-income Medicare beneficiaries. The net impact of this change is to reduce the actual Medicaid forecast need from \$280.6 million GF over the 2016-18 biennium to \$255.1 million GF.
- ***Adjust Appropriation from the Virginia Health Care Fund.*** Proposes to decrease 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,
 - 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.*** Proposes \$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 higher 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.

- ***Fund Medicaid State Children’s Health Insurance Program (SCHIP) Utilization and Inflation.*** The proposed 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 introduced 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 have resulted in higher than anticipated additional costs for these medical services.

Policy Changes

- ***Allow Governor to Expand Medicaid Based on Federal Action.*** Proposes language that allows the Governor to expand Medicaid beginning October 1, 2017, if the federal government retains an enhanced federal match for an expansion population. Any savings that accrue to any state agency as a result of an expansion of Medicaid shall not be expended, but reserved for appropriation by the General Assembly. In addition, the language prohibiting any expansion of Medicaid in accordance with the Affordable Care Act, unless approved by the General Assembly, is stricken.
- ***Modify Allocation of Slots Between New Developmentally Disabled (DD) Waivers.*** The introduced 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. The proposed budget includes changes to the slot allocation as follows:

Waiver	Current Slots	Proposed Slots
Community Living	415	180
Family and Individual Support	25	200
Building Independence	<u>0</u>	<u>60</u>
Total	440	440

In addition, language is included to allow the Governor to approve additional slots above the total of 440 if the reallocation of slots results in projected spending lower than that currently appropriated. If the Department of Medical Assistance Services can demonstrate costs are lower than appropriated, then additional slots could be created.

New Spending

- *Authorize Overtime Costs for Consumer-Directed Attendants.* Adds \$8.5 million GF and an equivalent amount of federal Medicaid matching funds the second year to allow consumer-directed attendants to receive up to 16 hours of overtime pay per week. Changes in federal regulations eliminated the overtime exemption for home care workers. In the 2016 Session, the General Assembly did not provide any authority for Medicaid to pay overtime for these attendants.
- *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.
- *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

- ***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.
- ***Comply with Federal Access Reporting Requirements.*** Proposes \$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 proposed 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.*** Proposes net savings of \$372,318 GF and an increase of \$620,530 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 \$496,424, which supplants GF used as state match for Medicaid.

Budget Reductions

- ***October 2016 Savings Plan.*** The introduced 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 that plan that are continued in the second year are reflected as separate amendments in the introduced budget.
- ***Continue FY 2017 Budget Reductions in FY 2018.*** Continues budget reduction strategies proposed 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 reprocurement 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 introduced 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.

Other Budget Actions

- ***Line of Credit for the Health Care Fund.*** The proposed budget includes language in Part 3 of the budget bill to provide the Health Care Fund with a \$15.0 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.*** The introduced budget 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.*** Proposes \$9.4 million GF 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 GF for opioid treatment services to approximately 700 individuals;
 - \$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 geropsychiatric team to work with nursing homes and geriatric individuals with mental illness.

- ***Add Funds for Assessment Services at Community Services Boards (CSBs).*** The introduced budget adds \$8.2 million GF and \$1.3 million NGF the second year to help 25 CSBs provide same-day access to assessment services. Of this amount, \$6.9 million GF is provided in the budget for DBHDS and the remainder 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 assist 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.

- ***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.*** Proposes \$200,000 GF in the second year 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.*** Proposes \$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.*** Proposes \$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 introduced 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 introduced budget adds \$474,447 GF the second year to fund 10 direct care positions needed to handle the increase in admissions at the facility.
- ***Increase Pharmacy Budget at Western State Hospital (WSH).*** Proposes \$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.*** Proposes \$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).*** Proposes \$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.*** Proposes to transfer \$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. 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 proposed 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

- ***Emergency Authority to Implement Licensing Fee for Adult Behavioral Health and Developmental Services.*** Adds language authorizing the promulgation of emergency regulations to establish a fee for the initial application and renewal of a license to provide adult behavioral health and developmental services. Anticipated revenue to be generated by the fee is estimated at \$100,000 the first year and \$200,000 the second year.

- ***Modify Language Capping Carryforward Amount of Unexpended Special Fund Balances.*** Proposes 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**
 - ***Provide Funds for a New Adult Services and Adult Protective Services Case Management System.*** Proposes \$440,000 GF the second year for the ongoing costs of operating a new case management system used by adult services and adult protective services workers. Federal funding of \$560,000 from two federal grants and \$100,000 GF from existing resources are being used for system development costs. The proposed funding will be used to pay for licensing fees and on-going support costs. A portion of the funding (\$40,000) would support training of local workers.
 - ***Add Funds to Expand Office of the Long-Term Care Ombudsman.*** The introduced 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.
 - ***Capture Administrative Savings.*** Reduces funding by \$534,240 GF in FY 2018 through streamlining operations and reducing discretionary expenditures, by the following actions:
 - \$289,083 from three position layoffs in agency administration and the continuation of savings from FY 2017 from streamlining payroll processing;
 - \$178,721 from operations in the Office of Community Integration, Community Rehabilitation Case Management Services and Community Based Services;

- \$34,951 from restructuring the workforce in the Policy and Legislative Affairs Office; and
- \$31,485 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 \$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

- *Increase Appropriation for Child Care and Development Fund (CCDF) Block Grant Award.* Proposes increasing 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.
- *Restore Funds for VITA Costs of Transitioning from UNISYS Mainframe to Virginia Case Management System (VaCMS).* Proposes restoring \$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 occurring some system redundancy costs as it terminates use of the UNISYS mainframe, which were 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 introduced budget proposes 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 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 following table details the change in total general fund and nongeneral spending for child welfare services from Chapter 780 to the introduced budget. The source of the nongeneral fund is federal matching Title IV-E funds.

- ***Fund Title IV-E Foster Care for Exposed Infants.*** Proposes an additional \$957,600 GF and \$957,600 NGF the second year for a projected increase in foster care placements for substance exposed infants.

- ***Fund Increase in Child Welfare Services per Federal Mandate.*** Proposes \$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.

- ***Increase Appropriation for Central Registry Search Fees.*** Proposes increasing 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.*** Proposes to reduce 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 introduced budget also proposes redistributing 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 proposing a reduction of almost \$5.0 million NGF each year.

These reductions are offset by additional TANF spending allocations proposed in the introduced budget that includes:

- \$6.0 million NGF the second year for long-acting reversible contraceptives,
- \$1.3 million NGF the second year to supplant GF monies for the Virginia Early Childhood Foundation,
- \$1.2 million NGF the second year to supplant GF monies for the Child Advocacy Centers, and
- \$200,000 NGF the second year to supplant GF monies for the Northern Virginia Family Services.

Finally, the proposed TANF budget reflects a decrease of \$2.8 million NGF each 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.

HB 1500/SB 900 Proposed TANF Block Grant Funding FY 2017 and FY 2018

	Proposed HB 1500/SB 900 <u>FY 2017</u>	Proposed HB 1500/SB 900 <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>		
<i>TANF Income Benefits</i>	\$36,615,108	\$40,926,014
VIEW Employment Services	13,612,144	13,612,144
<i>VIEW Child Care Services</i>	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	\$63,772,383
<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
<i>Long-Acting Reversible Contraceptives (VDH)</i>	0	6,000,000
<i>Virginia Early Childhood Foundation</i>	0	1,250,000
<i>Child Advocacy Centers</i>	0	1,231,000
<i>Northern Virginia Family Services</i>	<u>0</u>	<u>200,000</u>
Subtotal TANF Programming	\$21,218,018	\$29,899,018
Total TANF Expenditures	\$134,247,707	\$147,239,613
Transfers to other Block Grants		
<i>CCDF for At-Risk Child Care</i>	\$12,857,212	\$12,900,868
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	\$31,226,368
Total TANF Expenditures & Transfers	\$165,430,419	\$178,465,981

Budget Reductions

- ***Supplant GF with Federal Temporary Assistance to Needy Families (TANF) Funds.*** Proposes supplanting \$2.7 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.
- ***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 1 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 Virginia Alzheimer's Association Chapter.*** Proposes eliminating \$70,000 GF in FY 2018 used to support Virginia's Alzheimer's Association Chapters.
- ***Eliminate Funding for Youth for Tomorrow.*** Proposes eliminating \$100,000 GF in FY 2018 used to support Youth for Tomorrow. Youth for Tomorrow provides comprehensive residential, education and counseling services to at-risk youth who have been sexually exploited, including victims of sex trafficking.

Language

- ***Modify Reporting Requirement for Report on Adoptions.*** Proposes changing 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.* Proposes \$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.* Proposes \$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 proposed 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.* Proposes to supplant \$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.* Proposes 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.* Proposes a reduction of \$27,750 GF the second year for the training of blind and vision impaired individuals that 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$181.1	\$262.5	\$115.1	\$262.5
Proposed Increases	0.0	0.0	0.0	3.3
Proposed Decreases	<u>(2.1)</u>	<u>0.0</u>	<u>(7.4)</u>	<u>(0.0)</u>
\$ Net Change	(2.1)	0.0	(7.4)	3.3
HB 1500/SB 900, as Introduced	\$179.0	\$262.5	\$107.7	\$265.8
% Change	(1.2%)	0.0%	(6.4%)	1.3%
FTEs	1,020.50	1,162.50	1,022.20	1,153.50
# Change	0.00	0.00	2.00	-9.00

- **Department of Conservation and Recreation**

- *Authorize Acquisition of Land with Nongeneral Funds.* Proposes language which would authorize DCR to acquire in-holdings or lands contiguous to an existing State Park by gift, transfer, or purchase with nongeneral funds provided the Department certifies it will not result in increased operating costs for the Department. 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.

Budget Reductions

- *Reflect October 2016 Savings Plan.* The Governor's October Reduction Plan for DCR generates \$1,059,000 GF in appropriation reductions in FY 2017. Major items include the elimination of a \$635,000 one-time appropriation to support the Swift Creek Bike Trail, capturing turnover and vacancy savings totaling \$224,000 GF, and \$200,000 from the elimination of four Environmental Education positions. In addition, reversion of prior year resources totaling \$1,072,711 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 the four positions in DCR’s environmental education unit. This will generate savings of \$450,000 GF in the second year and has resulted in 3 layoffs.
- ***Reduce GF Deposit to the Virginia Land Conservation Fund.*** Proposes to reduce 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.*** Proposes general fund savings totaling \$75,486 in 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 is necessary to implement this change.

- **Department of Environmental Quality**

- ***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.

Budget Reductions

- ***Supplant GF Support with Vehicle Emissions Inspection Fund Monies.*** Proposes to utilize \$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.*** Proposes to utilize \$1,557,575 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 \$1,038,230 in unobligated amounts from this fund to the general fund to help offset the FY 2017 GF shortfall.

- *Revert Unobligated Balances from the Hazardous Waste Management Fund.* The Governor’s October 2016 reduction plan reverted \$500,000 in unobligated amounts from the Hazardous Waste Management Fund to help offset the FY 2017 General Fund shortfall.

- **Department of Historic Resources**

- *Preserve Historical African-American Graves and Cemeteries.* Proposes \$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. It is anticipated that legislation will be introduced in the 2017 Session to establish the gravesite preservation program.

Budget Reductions

- *Reduce Funding for the Battlefields Preservation Fund.* Proposes to reduce by \$323,472 GF the second year the amounts provided for the preservation of battlefields, leaving \$676,528 in FY 2018 for this purpose. The reduction amount reflects 7.5% of the non-exempt portion of the Department’s total budget. As part of the Governor’s October 2016 reduction plan, first year amounts were reduced from \$1.0 million to \$792,385 in FY 2017.

- **Marine Resources Commission**

- *Adjust Funding for the Tangier Island Seawall.* Proposes to shift from FY 2017 to FY 2018 \$217,067 GF appropriated in Chapter 780 to match federal funds for the Tangier Island Seawall project to reflect slippage in the project schedule.
- *Restore Funds for Habitat Management Regulatory Function.* Proposes \$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.

Budget Reductions

- *Increase Commercial Fishing License Fees.* At its December 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 go into effect in December 2017 and are capped at either \$5.00 or the

rate of inflation since the particular fee was last increased. It is anticipated that the fees would offset a reduction of \$244,246 GF in the second year.

- ***End Virginia Saltwater Sport Fishing Tournament.*** Reduces the Commission’s GF appropriation by \$214,000 in the second year and eliminates 2.0 FTEs and supplants the reduction with saltwater recreational license fees to backfill the GF reduction for law enforcement activities of the Commission. These license fees are currently utilized to support the annual Saltwater Sport Fishing Tournament. It is not anticipated to result in any lay-offs; instead, the personnel would be redeployed to other positions within the Commission. The Tournament would cease July 1, 2017.
- ***Privatization of Oyster Ground Leasing Services.*** Proposes a GF reduction of \$72,879 in FY 2018 by not filling a position due to become vacant following a retirement. The work currently undertaken by this person would instead be done by private survey workers.
- ***Capture Turnover and Vacancy Savings.*** Proposes to continue a savings strategy included in the Governor’s October 2016 reduction plan which would generate savings of \$70,000 GF of each year by delaying the filling of vacant positions.
- ***Close Whitestone Field Office.*** Saves \$1,100 GF in the second year by consolidating field offices. This is a continuation of a proposal in the Governor’s October 2016 reduction plan which generates a like amount in the first year.
- ***End Telephone Registration for Fisheries Identification Program.*** Proposes the elimination of the toll-free telephone number used by saltfish anglers for registration. The funds dedicated to this purpose, totaling \$75,000 GF in the second year, would instead be redirected to support the law enforcement division. This is a continuation of a reduction included in the Governor’s October 2016 reduction plan. It is estimated that 12 percent of anglers utilize the phone service. Online and in-person registration remains available.
- ***Reduce NGF Support for the American Eel Assessment Project*** Proposes the utilization of \$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.*** Proposes to supplant \$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.*** Proposes to use \$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 support 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.*** Proposes to supplant \$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.*** Proposes 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. This results in one lay-off. Also proposes 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<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
Proposed Increases	\$11.5	\$0.0	\$20.1	\$0.6
Proposed Decreases	<u>(26.1)</u>	<u>(0.0)</u>	<u>(27.7)</u>	<u>(0.0)</u>
\$ Net Change	(14.6)	0.0	(7.6)	0.6
2016-18 Proposed Budget	\$1,888.4	\$1,021.5	\$1,921.1	\$1,037.7
% Change	(0.8%)	0.0%	(0.4%)	0.1%
FTEs	17,609.32	2,419.18	17,379.32	2,450.18
# Change	0.00	1.00	(245.00)	26.00

- **Department of Alcoholic Beverage Control**

- **Total Operating Revenues.** Assumes total operating revenues for the agency will increase by 8.4 percent over two years, from \$772.0 million NGF in FY 2016 (actual) to \$836.9 million NGF in FY 2018, as shown below. The increase reflects several factors, including population growth, opening new stores, Sunday sales, and customers trading up to more expensive brands.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Operating Revenues	\$772.0	\$803.2	\$836.9
ABC Profits (transfer to GF)	\$164.8	\$165.3	\$169.4

- **Net Profits.** Adds increased transfers to the general fund of \$13.0 million the first year and \$11.6 million the second year, from net profits. Accordingly, total transfers to the general fund will increase 2.8 percent, from \$164.8 million in FY 2016 to \$169.4 million in FY 2018, as shown above.

- ***Retail Store Staffing.*** Adds \$552,236 NGF the second year and 25 positions to address workforce shortages due primarily to the 29-hour rule.
- ***Capital Project - New Warehouse and Office Complex.*** Authorizes bond financing in the amount of \$104.8 million in Part 2 (Capital Outlay) through the Virginia Public Building Authority (VPBA) to construct or acquire a new central office and warehouse facility.
 - Language in Item C-31.50 provides that the debt service on the VPBA bonds is to be paid from appropriations to the Treasury Board and that upon completion of the project, the existing warehouse and central office facility is to be sold at fair market value. Under the proposed language, ABC would be able to undertake this project through any process authorized by law, including but not limited to the Public-Private Educational Facilities and Infrastructure Act (PPEA), a capital lease, or design-build process. The name of the agency (“ABC”) is clarified to include the authority into which the department will transition in 2018.

- **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 (-\$4.0 million GF);
 - Deferral of new and replacement equipment (-\$4.4 million GF);
 - Elimination of mothball funding for Mecklenburg Correctional Center, which was demolished (-\$443,048 GF);
 - Transfer of NGF balances to the general fund (\$411,076 NGF to GF); and
 - Supplanting general fund appropriations with NGF balances from Virginia Correctional Enterprises and other sources (-\$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. The facility 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 proposed 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.
- ***Proposed Legislation.*** Adds \$300,000 GF the second year for projected increases in the need for corrections bedspace associated with legislation proposed by the Governor, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The proposed bills would:
 - Expand prohibitions regarding proximity to children (\$50,000);
 - Prohibit the taking of contraband into the Virginia Center for Behavioral Rehabilitation (\$50,000);
 - Add computer crimes to the Virginia RICO statute (\$50,000);
 - Require background checks on all firearms transfers or sales (\$50,000);
 - Prohibit possession of firearms by persons subject to any protective order (\$50,000); and,
 - Include various provisions under an omnibus firearms bill (\$50,000).

- ***Additional Staff for Death Investigations.*** Includes \$200,000 GF and two positions the second year for investigation of deaths in jails. The Governor will propose legislation to authorize the State Board of Corrections to investigate deaths in local and regional jails.
- ***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 (-\$1.5 million GF);
 - Transfer of a NGF balance from the school resource officer program to the general fund (\$411,000 NGF balance to GF); and,
 - Transfer of a NGF balance from asset forfeiture proceeds to the general fund (\$4.4 million NGF balance to GF).
- ***Reduced Funding for New Pre-Trial Programs.*** Includes a reduction of \$500,000 GF the second year for new pre-trial programs. This is a continuation of the first-year reduction noted above.
- ***Jail Mental Health Grants.*** Adds \$4.2 million GF and two positions the second year for grants to local and regional jails for mental health screening and assessment. Language is included specifying the following points:
 - Of this amount, \$200,000 and two positions are provided to administer the program, and \$4.0 million is provided for grants based on criteria to be developed by DCJS in consultation with the Department of Behavioral Health and Developmental Services.
 - The criteria are to be based on demonstration of need, including but not limited to the number of individuals judged not guilty by reason of insanity.

- These funds are not to be used to supplant current local funds being used for screening and assessment, but rather to supplement those funds.
- Beginning September 1, 2018, DCJS is to submit an annual report to the Secretary of Public Safety and Homeland Security and the Secretary of Health and Human Resources on the jails receiving grants, the amounts paid, the purposes of the grants, the numbers of inmates screened and assessed, and the results of those screenings and assessments.
- Chapter 780 of the 2016 Acts of Assembly included \$1.0 million GF the first year and \$2.5 million GF the second year for up to six grants to local or regional jails for pilot programs to improve services to inmates in jail who have serious mental illness, or to provide pre-incarceration crisis intervention services to divert the mentally ill from jail. On January 1, 2017, six jails were awarded grants:
 - Chesterfield County Jail;
 - Hampton Roads Regional Jail;
 - Middle River Regional Jail;
 - Prince William-Manassas Regional Adult Detention Center;
 - Richmond City Justice Center; and,
 - Western Virginia Regional Jail.
- *Community Policing.* Provides \$500,000 GF and one position to develop new training standards and curricula for community policing. A Governor’s bill authorizing this initiative is to be introduced.
- *Victim/Witness Grant Awards.* Includes a reduction of \$1.7 million GF in the amounts available for grant awards to local victim/witness programs.
- *Administrative Reductions.* Includes a reduction of \$112,717 GF the second year to reflect the elimination of two support positions.
- **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.

Capital Outlay Amendments

- *Acquire Land for Readiness Centers.* Includes \$3.0 million the second year from bond proceeds in Part 2 (Item C-34.10) for acquisition of land for readiness centers (formerly called armories). Item C-52.60 provides the language authorizing the Virginia Public Building Authority to issue bonds for this purpose.
- *Renovate Roanoke Field Maintenance Shop.* Includes \$1.0 million NGF from federal funds and \$323,000 from bond proceeds the first year in Part 2 (Item C-34.10) for renovation of the Roanoke field maintenance shop. Item C-52.60 provides the language authorizing the Virginia Public Building Authority (VPBA) to issue bonds for this purpose. This facility was formerly the Botetourt Correctional Field Unit and was transferred from DOC to the Department of Military Affairs for use by the National Guard as a readiness center and field maintenance shop.

- **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 (-\$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 (-\$205,772 GF); and,
 - Savings from not filling ten new positions provided for the Special Operation Division (-\$1.1 million GF);
- ***New River Valley Area Office.*** Includes a reduction of \$234,680 GF and two positions the second year to continue the first-year budget reduction contained in the Governor’s October 2016 savings plan as noted above.
- ***Special Operations Division.*** Includes a reduction of \$2.4 million GF and 20 positions the second year to continue the first-year budget reduction contained in the Governor’s October 2016 savings plan as noted above.
- ***State Agencies Radio System (STARS).*** Provides \$620,371 GF and \$3.4 million NGF from unobligated bond balances in the second year for high-priority improvements to the STARS radio system. The total unobligated bond balance from the STARS project is currently \$6.0 million. The NGF recommendations 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.
- ***Separation from VITA.*** Provides \$5.9 million GF and 16 positions the second year to support the separation of the Department of State Police from VITA oversight of its information technology environment.
- This amount includes \$3.1 million for hardware and software costs, \$500,000 for construction or lease of physical space, \$2.3 million for personal services (either through full-time or contract employees), and \$55,000 for training costs.
 - This amount (\$5.9 million GF) is in addition to \$7.6 million already in the department’s base budget for VITA-related charges.
 - The department’s separation from information technology services currently provided by Northrop Grumman is estimated to increase rates paid by all remaining executive branch agencies by about \$3.6 million.
 - These stranded costs represent the department’s share of fixed contractual fees, VITA costs for oversight, governance, and enterprise operations, and contractual fees incurred by State Police as a result of their separation from VITA. Accordingly, language is included directing VITA to bill the Department of State Police for these costs instead of raising rates for other state agencies. VITA is to be responsible for determining these costs and communicating the total to the Departments of Planning and Budget and State Police, and VITA is to bill State Police for these costs until the disentanglement of each individual enterprise service and related separation activities is complete.
 - The \$5.9 million GF in new funding noted above, plus the \$7.6 million already in the base budget, less \$3.6 million in stranded costs to be billed by VITA, leaves a net amount of about \$9.9 million available to State Police for post-separation expenses.
- ***Background Checks.*** Adds \$494,236 GF and six positions the second year to support criminal background checks and firearms transaction background checks. Four of the positions are intended to support criminal 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 other two positions are intended to support the firearms transaction program.

- 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.
- *Universal Background Checks.* Includes \$507,904 GF and seven positions to process additional background checks resulting from legislation to be proposed by the Governor requiring universal background checks for all firearms transactions.
 - *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.

Capital Project

- *Training Academy.* Includes language in Part 2 (Capital Outlay) under Item C-52.20, authorizing the Department of State Police to proceed to detailed planning for a capital project to replace its Training Academy located on Midlothian Turnpike in Chesterfield County. The detailed planning may be funded from amounts in the Central Capital Planning Fund.

- **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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$18.8	\$61.1	\$20.7	\$61.1
Proposed Increases	0.0	0.0	1.5	0.1
Proposed Decreases	(0.1)	(0.0)	(0.1)	(0.0)
\$ Net Change	(0.1)	0.0	1.4	0.1
2016-18 Proposed Budget	\$18.7	\$61.0	\$22.0	\$61.1
% Change	0.0%	0.0%	6.7%	0.1%
FTEs	164.00	602.00	205.00	602.00
# Change	0.00	0.00	33.00	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. This reduction captures grant funding for the Virginia Values Veterans (V3) program that is not needed to meet anticipated grant requests in FY 2017.
- ***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 clearer accountability for results.

- Following completion of the JLARC report on the Department of Veterans Services in late 2015, the General Assembly added language in the 2016 appropriation act directing a working group (comprised of the Secretary of Health and Human Resources, the Secretary of Veterans and Defense Affairs, and the Director of JLARC), to review the VVFS program and provide a follow-up report to JLARC by November 15, 2016. This report was presented to JLARC at its November 2016 meeting.
 - The language further provided that upon unanimous request of the working group, the Director, Department of Planning and Budget would transfer \$393,494 GF the first year (which was set aside in Chapter 780 of the 2016 Acts of Assembly under the Secretary of Veterans and Defense Affairs), to implement the recommendations of the working group for the VVFS program. The request was made, and DPB is now in the process of implementing this transfer to the VVFS program.
 - Chapter 780 also included \$687,684 GF the second year for the VVFS program. The budget as introduced adds an additional \$610,128 GF and 34 positions the second year to move all of the VVFS positions from the CSBs into state employment status under the Department of Veterans Services, effective July 1, 2017, rather than phasing-in the reorganization over three years, as originally proposed. These 34 positions are currently employees of 11 local CSBs, and are physically located in 19 CSBs, but all 34 positions will become state employees as of July 1, 2017, under the reorganization.
 - The working group report provided four options for reorganization of the VVFS program. The option incorporated in the budget as introduced converts the same number of positions currently working on a contract basis to state employment, allowing for standardized service delivery across all VVFS offices. The working group anticipates this approach will allow the program to (i) provide better and more consistent services to clients than the CSB contract model, and (ii) provide more capacity than the other options.
 - A projected FY 2017 balance of about \$86,000 will be used to offset the FY 2018 cost of the reorganization.
- *Virginia Veteran Entrepreneurship Grant Fund.* Provides \$900,000 GF the second year to establish a new program to award grants to organizations that assist veterans in starting new businesses. A companion Governor’s bill is to be introduced to authorize this program.

- *Veterans Cemeteries.* Includes language authorizing a treasury loan for the construction of additional cremated burial sites and associated landscaping and infrastructure at the Suffolk veterans cemetery, subject to the confirmation of federal grant funding.
- *Nongeneral Fund Appropriation.* Adds \$60,000 NGF the second year to reflect increased private donations for veterans cemeteries and care centers.

Technology

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$14.9	\$405.1	\$14.5	\$399.1
Proposed Increases	1.8	0.0	0.0	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(3.5)</u>	<u>(2.2)</u>	<u>(11.9)</u>
\$ Net Change	0.0	(3.5)	(2.2)	(11.9)
HB 1500/SB 900, as Introduced	\$16.8	\$401.7	\$12.3	\$387.2
% Change	12.1%	(0.9%)	(15.2%)	(3.0%)
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.* Proposes to redirect and utilize returns on previous investments made by the Center for Innovative Technology, on behalf of the Commonwealth of Virginia, through the Growth Accelerator Program. Returns to be designated as one-time savings as part of the statewide agency reductions requested by the Governor for FY17 total \$224,404.
- *Designate Existing Program Balances for One-Time Savings.* Proposes to utilize returned or unutilized funds in the Commonwealth Research Commercialization Fund FY17 resources as part of statewide agency reductions requested by the Governor in the amount of \$200,018.
- *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.* Proposes language to change 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.*** Proposes 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.*** Proposes a reduction of \$7.8 million NGF the second year for vendor pass-through payments to reflect the most recent forecast of state agencies' utilization in 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 FY17 and \$3.5 in FY18, as well as a personnel reduction of 12.0 FTE for the biennium.
- ***Provide Funding for the Retirement of Outstanding Debt.*** Proposes a one-time payment of \$2.3 million GF in FY17 to resolve an outstanding debt left over from the Virginia Enterprise Applications Program that was in place prior to the current statewide IT contract. The contract and program that served as the source of funds dedicated towards payment was terminated, and this outstanding balance remains.
- ***Provide Funding for the Management of Cloud-Based Services.*** Proposes a continuation of the program authorized in FY17 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 a fee-for-service funding model and provides for 4.0 FTE.
- ***Provide Funding for the Expansion of Bandwidth Capacity.*** Proposes two FY 18 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.

- ***Provide Funding for Software Licenses.*** Proposes funds to meet software licensing needs of the Commonwealth, including renewals and security authentication, in two FY18 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.*** Proposes to transfer \$2.0 million from FY18 GF to FY18 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 FY18 to capture revenue required to support these previous GF obligations and the new process would begin paying out of NGF in FY19.
- ***Adjust Revenues for One-Time Employee Bonus Payment.*** Increases projected ISF revenues to accommodate the Governor’s proposed one-time state employee bonus of 1.5 percent for the VITA employees. This initiative replaces the adjustments for the intended 3 percent increase in salaries authorized in Chapter 780 of the 2016 Acts of Assembly, the current biennium budget.
- ***Capture Savings from Reduced Services.*** Proposes FY18 reductions of \$5.3 million NGF 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.
- ***Collections of IT Revenue from the Virginia State Police.*** Proposes language authorizing VITA to collect from the VSP any revenue necessary to offset a rate increase to other Executive Branch agencies that would be created as a result of VSP’s separation from the current statewide IT contract environment. The language establishes responsibilities and a process by which this action should occur, pending passage of legislation in the upcoming 2017 session of the General Assembly. A companion language amendment is included in the Public Safety secretariat.

Central Appropriations

- ***Increased Line of Credit.*** Proposes to increase 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$41.0	\$6,811.1	\$41.0	\$6,483.9
Proposed Increases	0.0	143.4	0.0	27.8
Proposed Decreases	<u>(0.0)</u>	<u>(7.2)</u>	<u>(0.0)</u>	<u>(65.4)</u>
\$ Net Change	0.0	136.2	0.0	(37.6)
HB 1500/SB 900, as Introduced	\$41.0	\$6,947.3	\$41.0	\$6,446.3
% Change	0.0%	2.0%	0.0%	(0.6%)
FTEs	0.00	10,103.00	0.00	10,119.00
# Change	0.00	0.00	0.00	16.00

- **Department of Motor Vehicles**

- *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Increases DMV's appropriation for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for enforcement of laws regulating vans, taxis, and limousine businesses by approximately \$60,000 NGF over the biennium.
- *Reduce appropriation for E-Z Pass.* Eliminates an unnecessary appropriation of \$1.1 million NGF each year for processing of E-Z Pass transactions.
- *Indirect Cost Pass Through.* Proposes 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 proposed change would allow DMV to pass on Cardinal system charges to the benefitting agencies, while the second change would allow 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) to allow 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 in 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.
- *Increase Allowable Administrative Overhead Charges.* Proposes to allow the Commonwealth Transportation Board to allocate up to 7 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 6.0 FTE are proposed 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 would increase DRPT positions to a total of 66, or 10 percent, after gaining an additional seven positions in the 2016 Session. The number of filled positions at the Department remains below 50.

- **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 last June.
- *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 declining in the general sales tax forecast.

- *Additional Positions for Toll Facility Operations* Proposes to increase 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.* Proposes 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

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$139.5	\$120.3	\$223.0	\$120.3
Proposed Increases	1.8	0.0	71.1	0.0
Proposed Decreases	(77.5)	(1.0)	(125.5)	(1.0)
\$ Net Change	<u>(75.7)</u>	<u>(1.0)</u>	<u>(54.3)</u>	<u>(1.0)</u>
HB 1500/SB 900, as Introduced	\$63.8	\$119.3	\$168.7	\$119.3
% Change	(54.3%)	(0.8%)	(24.3%)	(0.8%)
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Employee Compensation Adjustments**

- *Reflect the Required Reversal of Funding for 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 Compensation Actions for State Employees and State-Supported Local Employees.* Proposes \$60.0 million GF the second year for three compensation actions: (1) \$42.2 million for a 1.5 percent bonus for state employees on December 1, 2017; (2) \$13.8 million for a 1.5 percent bonus for state-supported local employees on December 1, 2017, and (3) \$4.0 million for the State Police to further address salary compression issues.

- **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).

- **Transition Support**

- *Fund Inauguration and Transition for Statewide Elected Officials.* Proposes \$2.2 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.

- **Undistributed Support**

- *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.

Proposed 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	\$2,367,876
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	\$3,126,229

- ***Other Initiatives***
 - ***Incentive Packages for Researchers, Research Equipment and Lab Renovations.*** Captures savings of \$4.0 million the first year by reducing from \$8.0 million GF to \$4.0 million GF the funding available to provide one-time incentive packages to attract high performing researchers, renovate research labs, and acquire research equipment in partnership with INOVA and other institutions and private sector entities.
 - ***Provide Funding for a Government Internship and Training Program.*** Proposes \$1.2 million GF the second year to develop an internship and training program within state government for the purposes of improving the Commonwealth's succession planning capabilities.
 - ***Provide Funding for Personnel Related Legislative and Regulatory Changes.*** Provides \$1.0 million GF the first year and \$3.0 million GF the second year as a reserve for the potential impact of new federal regulations related to overtime compensation through the Fair Labor Standards Act and to fund the impact of new federal regulations, still under development, which require background checks for individuals with access to federal tax information.
 - ***Provide Funding for Potential Litigation.*** Proposes \$1.2 million GF the second year for the legal costs associated with potential litigation.

Independent

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$1.2	\$568.8	\$0.3	\$599.2
Proposed Increases	0.0	13.0	0.0	7.8
Proposed Decreases	0.0	0.0	0.0	0.0
\$ Net Change	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
HB 1500/SB 900, as Introduced	\$1.2	\$581.8	\$0.3	\$607.0
% Change	0.0%	2.3%	0.0%	1.3%
FTEs	0.00	1,717.00	0.00	1,724.00
#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 Acts of Assembly of 2016, 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.
- **Virginia Lottery**
 - *Lottery Equipment for Retailers.* Adds \$10.0 million NGF the first year for the purchase of equipment provided to lottery retailers.
 - *New Headquarters Rent Expense.* Provides \$257,514 NGF the first year and \$441,452 NGF the second year to support the increase in rent to occupy the space in Main Street Centre. The agency will relocate from the Pocahontas Building to Main Street Centre during FY 2017 as part of the Capitol Square Complex Renovation Project.
- **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.
- **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 the 2016 Appropriation Act, Chapter 780.

Capital Outlay

Capital Outlay Funding	
<u>Fund Type</u>	HB 1500/ SB 900 2016-18
VPBA/VCBA GF-Supported Bonds	\$270.8
9(c) Revenue Bonds	13.6
9(d) NGF Revenue Bonds	121.3
Nongeneral Fund Cash	<u>25.0</u>
Total	\$430.7

The proposed capital outlay amendments to the FY 2016-18 biennial budget total \$430.7 million from all funds.

Descriptions of the General Fund Supported Debt Projects

- **Department of Alcoholic Beverage Control**
 - *Acquire or Construct Central Office and Warehouse Facility.* Proposes \$104.8 million in VPBA tax-supported bonds to acquire or construct a new warehouse and administrative building on a site to be determined. Language provides that the debt service on the bonds is to be paid from appropriations to the Treasury Board, and that upon completion of the project, the existing warehouse and central office facility is to be sold at fair market value. Under the proposed language, ABC would be able to undertake this project through any process authorized by law, including but not limited to the Public-Private Educational Facilities and Infrastructure Act (PPEA), a capital lease, or design-build process. The agency name is clarified to include the authority (scheduled to occur in 2018).
- **Central Capital Outlay**
 - *Supplant General Fund Projects.* Proposes \$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 \$33.8 million GF from the capital outlay planning pool and project balances.

- ***Equipment for Projects Nearing Completion.*** Recommends \$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>
Department of Conservation and Recreation	Construct Widewater State Park
Department 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 and New Projects.*** Proposes \$37.9 million in VPBA and VCBA tax-supported bonds, of which \$20.9 million supplements six projects from three previously authorized capital pools and \$17.0 million finances two new projects. The two new projects are the Buckingham Wastewater Treatment Plant at Department of Corrections and Main Hall Exterior Repairs at the VSDB. Both were considered during the 2016 Session but not funded. 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 Supplement and Language.* Proposes 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. Other maintenance reserve language would provide authority to Gunston Hall to utilize up to 20 percent of its maintenance reserve allocation to restore, repair or renew exhibits.

- **Other Standalone Tax-Supported Bond Projects**

- *Department of Behavioral Health and Developmental Services.* Proposes \$7.0 million in VPBA tax-supported bonds for infrastructure repairs at state facilities. Similar requests in the 2016 Session were not funded as part of the legislative bond program.
- *Department of Military Affairs.* Proposes \$3.0 million in VPBA tax-supported bonds for blanket property acquisition authority for readiness centers. In addition, \$323,000 in VPBA bonds is proposed to support the renovation of the Roanoke Field Maintenance Shop.
- *Department of General Services.* Proposes \$2.5 million in VPBA tax-supported bonds to repair the exterior building envelope of the Main Street Centre.

- **New Project Planning.** Proposes use of the central planning fund for four new projects. Two projects to renovate the Monroe Office Building and replace Central State Hospital were both considered but not included in the funding or planning queue approved by the General Assembly in the 2016 Session. The other two projects would replace the training academy at the Department of State Police and renovate the Watson Theater and Activities Building at the Woodrow Wilson Workforce and Rehabilitation Center. It is unclear whether any of these projects would supersede the planning projects contained in capital bond program legislation from the 2016 Session. In addition, other proposed capital outlay budget balancing actions would revert about half of the central planning pool.

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

- *Renovate Dormitories at College of William and Mary.* Proposes 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.* Proposes 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.** Recommends a total of \$121.3 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
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		\$121,268,000

- **Other Projects Supported with Nongeneral Fund Cash.** Proposes a total of \$25.0 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
Virginia State University	Addition to M.T. Carter Building	<u>3,350,000</u>
Total		\$25,030,000

Language Amendments

- **General Conditions.** Language is proposed to allow the Director, 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.
- **Department of State Police.** Language is proposed to allow 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.** Proposes 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.
- **Solar Projects Language.** Proposes language to allow Department of Corrections, Department of Forestry and Department of Juvenile Justice to place third-party solar projects on state property.
- **2016 Bond Program Project Management.** Proposes 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.** Proposes language to authorize 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.

APPENDIX A

Aid for Public Education
2016-17

HB1500/SB900, as Introduced: 2016-2017 Direct Aid to Public Education

School Division	Key Base Data			FY 2017 Total Allocation Reflected in CH780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes		FY 2017 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2017 Projected Unadjtd ADM (CH 780)	FY 2017 Projected Unadjtd ADM (HB1500/SB900)		Student Membership Projections ¹	Remedial Summer School and ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	VPSA Distributions and Projections	Remaining Incentive and Categorical Program Accounts	Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Change Project Graduation Funding Methodology	
ACCOMACK	0.3462	5,172	5,040	\$34,063,794	(\$748,695)	(\$30,391)	(\$45,124)	\$0	(\$1,200)	(\$13,744)	(\$870,868)	(\$255,610)	\$18,960	\$32,117,122
ALBEMARLE	0.6394	13,417	13,309	50,674,127	(284,619)	(2,686)	(\$271,015)	\$0	0	\$32,240	\$19,657	(329,219)	21,226	49,859,712
ALLEGHANY	0.2423	2,126	2,121	14,706,194	(15,643)	(2,579)	(\$15,198)	(\$3,224)	0	(\$2,559)	\$24,607	(119,952)	9,896	14,581,542
AMELIA	0.3182	1,800	1,748	11,274,667	(308,128)	(7,657)	(\$16,912)	\$0	0	\$3,967	\$29,398	(88,147)	7,465	10,894,653
AMHERST	0.3132	3,952	3,943	26,281,829	(59,782)	36,861	(\$40,463)	\$0	0	(\$42,023)	(\$79,427)	(200,433)	21,020	25,917,582
APPOMATTOX	0.2917	2,204	2,169	14,425,633	(225,627)	(13,308)	(\$18,980)	\$0	0	(\$10,174)	\$26,459	(110,727)	8,495	14,081,770
ARLINGTON	0.8000	25,102	25,095	65,855,113	(95,539)	(120,442)	(\$516,166)	\$0	25,200	\$7,109	(\$50,922)	(382,076)	14,444	64,736,722
AUGUSTA	0.3508	10,095	9,955	56,323,451	(648,829)	(5,751)	(\$106,430)	(\$2,888)	0	(\$33,622)	\$25,857	(429,554)	24,030	55,146,264
BATH	0.8000	488	529	1,684,403	81,728	1,491	(\$12,640)	\$0	0	(\$49)	\$31,664	(8,568)	6,068	1,784,097
BEDFORD	0.3132	9,409	9,465	56,193,879	316,356	(60,608)	(\$107,749)	\$0	(58,400)	(\$102,218)	(\$114,325)	(436,604)	43,606	55,673,937
BLAND	0.3002	776	760	4,962,199	(98,566)	351	(\$7,044)	\$0	(2,800)	(\$5,744)	\$5,571	(41,198)	6,258	4,819,027
BOTETOURT	0.3766	4,589	4,549	24,990,571	(199,172)	(5,184)	(\$55,011)	\$0	0	(\$17,753)	(\$56,208)	(195,897)	9,733	24,471,079
BRUNSWICK	0.2808	1,569	1,610	13,071,868	330,620	20,616	(\$17,290)	\$0	6,400	\$38,093	(\$48,398)	(101,689)	11,443	13,312,506
BUCHANAN	0.3171	2,785	2,805	19,175,469	96,365	12,388	(\$26,600)	\$0	26,000	(\$89,305)	\$68,924	(154,849)	12,068	19,119,617
BUCKINGHAM	0.3405	1,798	1,909	12,515,499	662,428	330	(\$20,722)	\$0	0	(\$4,067)	(\$21,770)	(93,104)	6,715	13,045,098
CAMPBELL	0.2746	7,502	7,654	46,443,041	828,799	(73,442)	(\$64,150)	\$0	(14,400)	(\$5,454)	(\$288,292)	(361,719)	28,810	46,489,613
CAROLINE	0.3258	4,151	4,139	25,370,165	(16,760)	(30,640)	(\$41,987)	\$0	0	(\$3,226)	(\$206,985)	(193,558)	15,009	24,893,704
CARROLL	0.2722	3,928	3,669	26,344,725	(1,547,068)	12,940	(\$31,786)	\$0	0	\$15,731	\$84,930	(208,750)	16,705	24,690,587
CHARLES CITY	0.4910	691	640	4,170,751	(265,045)	(1,646)	(\$11,775)	\$0	(19,600)	(\$652)	\$8,324	(30,306)	6,125	3,856,809
CHARLOTTE	0.2539	1,797	1,817	13,204,277	176,452	(8,271)	(\$13,785)	\$0	0	(\$4,354)	(\$37,380)	(104,877)	6,565	13,194,616
CHESTERFIELD	0.3510	59,042	59,266	319,496,562	1,108,862	369,298	(\$571,711)	\$0	183,600	\$69,533	(\$3,150,492)	(2,493,356)	75,000	315,107,093
CLARKE	0.5437	2,017	1,957	8,980,197	(209,585)	(12,034)	(\$33,270)	\$0	0	(\$1,045)	\$12,524	(66,700)	6,441	8,679,056
CRAIG	0.3026	579	594	4,254,854	91,826	(7,337)	(\$6,465)	\$0	0	(\$3,981)	(\$4,599)	(33,229)	7,223	4,291,974
CULPEPER	0.3576	7,989	7,967	45,657,245	(153,664)	(12,324)	(\$85,069)	\$0	5,600	\$6,932	(\$48,360)	(352,590)	26,810	45,049,845
CUMBERLAND	0.2817	1,253	1,258	9,767,505	21,956	962	(\$11,866)	(\$573)	4,000	(\$99,384)	\$1,577	(75,864)	14,559	9,626,031
DICKENSON	0.2700	2,153	2,084	15,379,855	(395,541)	(9,387)	(\$17,044)	\$0	(26,000)	(\$5,313)	(\$192,214)	(120,813)	10,333	14,779,310
DINWIDDIE	0.2777	4,439	4,276	29,039,020	(980,234)	(19,357)	(\$33,573)	\$0	800	(\$133,745)	(\$17,535)	(226,836)	21,890	27,492,048
ESSEX	0.4316	1,387	1,342	8,312,130	(244,727)	(9,672)	(\$19,008)	\$0	(5,200)	\$34,208	\$171,555	(59,639)	8,014	8,035,175
FAIRFAX	0.6844	179,758	179,699	636,620,296	(56,226)	(1,510,252)	(\$3,449,391)	\$0	10,000	(\$100,668)	(\$2,864,154)	(4,412,000)	75,000	624,460,457
FAUQUIER	0.5827	10,821	10,852	45,698,680	118,235	7,356	(\$190,287)	\$0	0	(\$2,972)	(\$52,406)	(335,356)	22,854	45,272,212
FLOYD	0.3402	2,008	1,966	12,171,255	(232,812)	(21,156)	(\$21,706)	\$0	0	\$36	(\$22,550)	(94,485)	7,716	11,785,454
FLUVANNA	0.3759	3,381	3,476	19,469,460	449,623	(14,070)	(\$41,599)	(\$4,120)	0	\$80,749	\$86,861	(155,766)	12,352	19,884,965
FRANKLIN	0.3948	6,821	6,935	40,522,699	549,377	(12,330)	(\$88,119)	\$0	0	\$3,409	(\$311,351)	(294,469)	18,359	40,381,046
FREDERICK	0.3889	13,049	13,187	73,100,752	681,337	54,300	(\$148,701)	\$0	0	(\$23,962)	(\$748,330)	(552,154)	30,510	72,401,754
GILES	0.2740	2,397	2,382	15,204,144	(76,119)	(1,272)	(\$19,626)	\$0	55,200	\$4,353	(\$31,246)	(125,108)	6,650	15,013,185
GLOUCESTER	0.3730	5,360	5,317	29,441,582	(203,962)	1,531	(\$57,275)	\$0	4,000	(\$675)	(\$77,944)	(225,058)	16,899	28,898,255
GOOCHLAND	0.8000	2,503	2,502	6,997,175	(25,586)	(11,456)	(\$69,111)	\$0	0	\$270	\$15,311	(35,485)	6,706	6,881,404

HB1500/SB900, as Introduced: 2016-2017 Direct Aid to Public Education

School Division	Key Base Data			FY 2017 Total Allocation Reflected in CH780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes		FY 2017 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2017 Projected Unadjtd ADM (CH 780)	FY 2017 Projected Unadjtd ADM (HB1500/SB900)		Student Membership Projections ¹	Remedial Summer School and ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	VPSA Distributions and Projections	Remaining Incentive and Categorical Program Accounts	Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Change Project Graduation Funding Methodology	
GRAYSON	0.3338	1,560	1,580	11,110,896	145,411	56,406	(\$19,576)	\$0	0	\$12,102	(\$17,756)	(83,326)	6,646	11,209,540
GREENE	0.3281	3,114	3,067	19,360,116	(284,717)	(12,442)	(\$29,528)	\$0	0	\$2,331	(\$262,793)	(145,260)	8,396	18,636,314
GREENSVILLE	0.2236	1,369	1,402	10,509,822	210,816	(27,653)	(\$8,621)	\$0	0	\$26,732	\$3,022	(77,072)	10,025	10,664,552
HALIFAX	0.3024	4,919	4,849	34,729,754	(515,688)	(30,781)	(\$46,332)	\$0	0	(\$6,868)	\$76,366	(269,327)	27,478	33,937,222
HANOVER	0.4285	17,708	17,732	87,026,303	97,786	(5,008)	(\$212,209)	\$0	0	\$25,239	(\$130,386)	(688,526)	36,303	86,142,130
HENRICO	0.4158	50,943	50,132	263,409,052	(3,782,776)	(17,259)	(\$594,142)	\$0	(14,000)	\$46,543	(\$1,688,980)	(1,987,885)	75,000	255,456,294
HENRY	0.2331	7,009	7,102	50,410,722	598,413	(109,057)	(\$48,660)	\$0	0	\$5,183	(\$136,417)	(384,768)	23,584	50,371,427
HIGHLAND	0.8000	194	203	1,662,172	62,561	860	(\$2,230)	\$0	(2,400)	\$34	(\$8,235)	(5,166)	6,022	1,710,037
ISLE OF WIGHT	0.4011	5,265	5,280	28,705,634	74,359	2,079	(\$63,553)	\$0	(1,200)	(\$5,836)	(\$37,208)	(214,607)	12,888	28,469,607
JAMES CITY	0.5641	10,552	10,441	42,395,110	(337,312)	55,810	(\$170,075)	\$0	0	\$0	(\$22,726)	(314,398)	0	41,604,935
KING GEORGE	0.3664	4,209	4,206	23,295,902	26,921	7,722	(\$45,561)	\$0	140,400	\$3,665	(\$206,845)	(178,617)	16,080	23,065,145
KING & QUEEN	0.4154	779	812	5,325,816	132,760	7,456	(\$11,403)	\$0	(4,400)	\$2,271	(\$35,223)	(38,426)	6,184	5,379,137
KING WILLIAM	0.3120	2,256	2,158	14,083,214	(565,635)	20,362	(\$17,496)	\$0	0	(\$6,231)	(\$58,860)	(119,176)	6,558	13,344,633
LANCASTER	0.7566	1,145	1,104	3,990,375	(109,273)	2,388	(\$25,953)	\$0	6,400	\$2,365	\$23,817	(23,097)	6,208	3,868,806
LEE	0.1701	2,981	3,032	25,659,463	357,816	1,073	(\$16,351)	\$0	12,400	(\$24,623)	\$74,552	(209,683)	11,603	25,815,492
LOUDOUN	0.5497	78,255	78,193	325,831,296	(220,568)	(46,396)	(\$1,104,328)	\$0	29,200	(\$176,721)	(\$1,247,409)	(2,500,335)	75,000	320,690,286
LOUISA	0.5436	4,684	4,648	21,797,639	(140,751)	(27,613)	(\$75,925)	\$0	0	(\$12,417)	\$94,074	(151,547)	8,332	21,506,957
LUNENBURG	0.2434	1,491	1,476	11,093,065	(137,643)	20,435	(\$11,565)	\$0	(4,800)	\$4,878	(\$13,101)	(85,177)	8,142	10,868,126
MADISON	0.4411	1,689	1,656	9,304,396	(157,876)	(11,119)	(\$25,093)	\$0	0	\$3,248	\$166,627	(69,881)	6,537	9,215,785
MATHEWS	0.5232	1,061	1,081	5,329,349	78,166	518	(\$16,815)	\$0	0	(\$934)	(\$7,338)	(39,831)	6,327	5,343,546
MECKLENBURG	0.3491	4,257	4,196	26,316,320	(298,973)	(53,700)	(\$42,237)	\$0	400	(\$40,392)	(\$99,464)	(202,160)	16,674	25,604,050
MIDDLESEX	0.6336	1,178	1,187	5,290,437	44,243	1,736	(\$21,349)	(\$6,486)	0	(\$1,265)	(\$83,394)	(37,992)	6,169	5,183,043
MONTGOMERY	0.3832	9,562	9,437	53,853,181	(679,197)	17,669	(\$113,271)	\$0	(43,600)	(\$34,249)	(\$5,995)	(416,726)	23,691	52,604,451
NELSON	0.5933	1,905	1,829	8,642,760	(287,207)	(1,978)	(\$33,457)	\$0	0	(\$5,261)	(\$22,019)	(59,298)	6,334	8,266,623
NEW KENT	0.4152	2,987	3,065	15,105,783	325,320	9,254	(\$35,860)	\$0	0	(\$13,117)	(\$803)	(118,249)	6,718	15,251,454
NORTHAMPTON	0.4913	1,595	1,565	9,359,440	(87,676)	(22,159)	(\$21,914)	\$0	0	(\$39,160)	(\$40,151)	(68,093)	12,682	9,094,865
NORTHUMBERLAND	0.7542	1,250	1,251	4,163,283	29,962	(5,535)	(\$29,696)	\$0	0	\$1,178	(\$76,360)	(22,992)	6,200	4,068,568
NOTTOWAY	0.2366	2,046	2,029	15,933,614	(103,942)	(8,957)	(\$14,260)	\$0	4,000	\$8,663	(\$52,463)	(126,863)	7,636	15,642,796
ORANGE	0.3811	4,752	4,811	26,294,441	354,555	(26,988)	(\$55,427)	\$0	0	(\$2,746)	\$75,816	(198,064)	16,497	26,460,611
PAGE	0.2960	3,234	3,265	20,925,023	182,306	(15,725)	(\$29,254)	\$0	0	(\$4,973)	\$9,735	(159,730)	12,162	20,919,334
PATRICK	0.2479	2,829	2,632	19,937,749	(1,327,115)	(2,398)	(\$17,639)	\$0	0	(\$3,340)	(\$26,096)	(162,523)	8,729	18,403,786
PITTSYLVANIA	0.2410	8,831	8,818	60,374,152	(29,662)	(39,160)	(\$62,596)	\$0	16,000	(\$20,846)	(\$73,779)	(481,913)	28,995	59,717,931
POWHATAN	0.4033	4,304	4,218	21,858,187	(377,463)	(5,864)	(\$47,858)	\$0	0	\$12,848	(\$33,934)	(175,153)	11,725	21,239,328
PRINCE EDWARD	0.3377	1,900	2,017	13,539,333	740,208	578	(\$25,732)	\$0	0	(\$54,340)	(\$70,814)	(96,648)	7,451	14,108,485
PRINCE GEORGE	0.2454	6,309	6,297	40,025,014	(11,204)	15,353	(\$36,925)	\$0	3,600	(\$34,979)	(\$45,662)	(324,237)	25,020	39,476,974
PRINCE WILLIAM	0.3848	85,955	86,351	498,237,717	1,687,939	200,222	(\$878,510)	\$3,148	(400)	\$10,638	(\$5,807,822)	(3,738,975)	75,000	489,858,460
PULASKI	0.3105	4,127	4,106	26,781,530	(139,145)	36,863	(\$38,469)	(\$74,277)	(43,200)	(\$62,543)	(\$6,661)	(210,331)	20,446	26,293,489

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	2016-18 Comp. Index	FY 2017 Projected Unadjtd ADM (CH 780)	FY 2017 Projected Unadjtd ADM (HB1500/SB900)		Student Membership Projections ¹	Remedial Summer School and ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	VPSA Distributions and Projections	Remaining Incentive and Categorical Program Accounts	Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Change Project Graduation Funding Methodology	
RAPPAHANNOCK	0.7398	838	840	2,890,844	4,715	(3,579)	(\$20,308)	\$0	0	\$232	\$3,503	(16,704)	6,450	2,850,621
RICHMOND	0.3180	1,264	1,277	8,426,656	116,920	(29,297)	(\$9,905)	\$0	(26,000)	(\$2,781)	(\$65,802)	(65,219)	6,510	8,330,864
ROANOKE	0.3587	14,136	13,817	77,713,996	(1,617,679)	(29,607)	(\$142,838)	\$0	0	\$22,100	\$181,013	(628,696)	31,314	75,534,869
ROCKBRIDGE	0.4522	2,562	2,565	14,379,943	37,434	1,692	(\$36,824)	\$0	0	(\$1,413)	(\$67,941)	(106,196)	11,220	14,218,968
ROCKINGHAM	0.3561	11,334	11,275	64,651,003	(340,765)	(140,200)	(\$125,630)	\$0	0	(\$10,229)	\$275,278	(478,183)	22,764	63,854,038
RUSSELL	0.2375	3,763	3,755	27,295,845	(75,226)	5,667	(\$25,796)	\$0	(1,600)	(\$837)	\$38,285	(221,628)	15,730	27,030,441
SCOTT	0.1888	3,484	3,448	27,053,466	(271,845)	16,020	(\$16,310)	\$0	0	\$8,009	\$58,580	(229,761)	8,452	26,626,612
SHENANDOAH	0.3663	5,589	5,763	33,229,351	874,782	(3,637)	(\$66,558)	\$0	0	\$10,492	(\$188,802)	(247,498)	13,750	33,621,880
SMYTH	0.2136	4,319	4,318	31,181,324	53,776	(11,640)	(\$27,297)	\$0	2,400	(\$5,108)	(\$100,511)	(245,094)	20,635	30,868,486
SOUTHAMPTON	0.2856	2,614	2,600	18,252,735	(132,238)	(70,152)	(\$20,715)	\$0	0	(\$44,614)	(\$8,063)	(134,083)	6,485	17,849,356
SPOTSYLVANIA	0.3617	22,816	22,953	131,132,590	692,243	(323,761)	(\$235,996)	\$0	0	(\$96,273)	(\$824,280)	(1,014,818)	75,000	129,404,705
STAFFORD	0.3445	27,850	28,028	149,427,026	874,029	(96,677)	(\$258,883)	\$0	0	(\$14,284)	(\$625,962)	(1,205,964)	68,490	148,167,775
SURRY	0.8000	764	765	2,584,668	(4,340)	197	(\$21,042)	\$0	0	\$506	\$4,763	(13,508)	6,119	2,557,363
SUSSEX	0.3481	973	1,059	7,617,496	637,249	(20,291)	(\$12,638)	\$0	(3,200)	(\$9,757)	\$9,435	(54,671)	21,824	8,185,447
TAZEWELL	0.2745	5,817	5,777	37,690,194	(161,855)	5,058	(\$47,348)	\$0	(2,800)	(\$54,701)	(\$61,215)	(299,661)	17,939	37,085,612
WARREN	0.4043	5,347	5,282	28,367,847	(237,785)	(7,463)	(\$69,253)	\$0	0	\$10,433	(\$166,513)	(216,630)	19,309	27,699,945
WASHINGTON	0.3494	7,076	6,995	41,362,991	(467,882)	(22,829)	(\$72,024)	(\$5,564)	0	(\$30,543)	(\$30,468)	(319,426)	27,540	40,441,795
WESTMORELAND	0.4557	1,527	1,596	12,563,639	465,446	(26,030)	(\$22,062)	\$0	(5,600)	\$75	(\$95,108)	(74,805)	6,512	12,812,068
WISE	0.2669	5,684	5,615	37,468,985	(571,194)	(6,564)	(\$41,291)	\$0	0	\$1,585	\$126,250	(291,936)	17,097	36,702,932
WYTHE	0.3122	4,022	4,067	24,364,313	272,369	(18,408)	(\$36,351)	\$0	(3,200)	\$9,737	(\$71,409)	(189,239)	27,790	24,355,602
YORK	0.3905	12,615	12,511	62,875,489	(416,693)	(21,447)	(\$131,464)	\$0	(20,000)	(\$11,658)	(\$32,025)	(502,565)	28,422	61,768,059
ALEXANDRIA	0.8000	14,818	14,736	43,638,395	(252,569)	5,258	(\$335,102)	\$0	(18,000)	(\$114,031)	(\$956,808)	(225,577)	18,059	41,759,625
BRISTOL	0.3043	2,171	2,200	15,405,935	132,725	2,181	(\$21,495)	\$0	0	(\$5,144)	\$98,836	(109,249)	6,605	15,515,870
BUENA VISTA	0.1773	939	911	7,319,972	(188,397)	(23,254)	(\$4,922)	\$0	(5,600)	(\$42,631)	\$36,359	(60,760)	6,611	7,051,068
CHARLOTTESVILLE	0.6590	4,094	4,169	19,086,354	191,625	7,057	(\$81,854)	\$0	0	\$251,898	\$6,692	(96,875)	23,600	19,368,488
COLONIAL HEIGHTS	0.4182	2,690	2,804	14,427,896	568,452	7,902	(\$30,728)	\$0	0	(\$14,397)	(\$233,381)	(110,871)	31,054	14,659,406
COVINGTON	0.2803	952	953	6,571,387	22,143	(2,674)	(\$7,264)	\$0	0	(\$104)	\$28,950	(52,575)	6,323	6,550,390
DANVILLE	0.2629	5,871	5,669	42,331,242	(1,341,747)	76,463	(\$45,424)	\$0	152,400	\$214,391	\$54,888	(306,392)	29,778	41,167,284
FALLS CHURCH	0.8000	2,522	2,591	6,380,216	110,667	(12,276)	(\$55,589)	\$0	0	(\$1,343)	(\$19,071)	(36,682)	6,087	6,370,957
FREDERICKSBURG	0.6071	3,350	3,325	14,458,653	(50,673)	(1,912)	(\$57,277)	\$0	0	\$6,463	(\$29,716)	(97,913)	8,467	14,239,463
GALAX	0.2609	1,316	1,250	9,128,787	(401,112)	172,413	(\$8,027)	\$0	2,000	\$10,290	(\$156,263)	(68,062)	6,575	8,675,860
HAMPTON	0.2773	19,682	19,393	126,865,357	(1,822,919)	168,177	(\$157,804)	\$104	243,200	\$13,897	(\$401,860)	(977,387)	75,000	124,035,461
HARRISONBURG	0.3855	5,965	5,716	37,769,618	(2,006,695)	(63,556)	(\$57,066)	\$0	(13,600)	\$318	\$62,034	(262,704)	31,968	35,434,831
HOPEWELL	0.2108	4,027	3,958	29,206,999	(570,383)	(3,565)	(\$22,183)	\$0	(6,400)	\$16,305	\$43,830	(221,878)	17,078	28,457,487
LYNCHBURG	0.3630	8,051	7,988	52,430,414	(302,797)	(4,956)	(\$101,065)	\$355	(6,000)	(\$176,363)	\$198,256	(373,543)	36,965	51,704,214
MARTINSVILLE	0.2111	1,983	1,926	15,179,565	(390,571)	(1,897)	(\$12,071)	\$0	(20,000)	\$3,970	(\$106,065)	(112,825)	17,633	14,563,214
NEWPORT NEWS	0.2821	27,310	26,889	185,216,780	(2,279,038)	21,892	(\$218,108)	\$0	(24,000)	\$181,743	(\$305,008)	(1,379,262)	75,000	181,264,514
NORFOLK	0.2988	29,539	29,025	197,111,919	(2,810,061)	31,186	(\$254,947)	\$11,957	10,800	\$60,310	(\$420,276)	(1,435,716)	75,000	192,406,709

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NORTON	0.2857	843	759	5,281,971	(486,470)	(3,221)	(\$5,370)	\$0	0	(\$6,786)	(\$24,886)	(41,969)	6,265	4,719,534
PETERSBURG	0.2365	3,796	3,847	29,891,738	426,352	(78,437)	(\$27,514)	\$0	(16,000)	(\$104,859)	\$103,469	(221,006)	23,561	29,984,666
PORTSMOUTH	0.2506	13,959	13,771	94,717,150	(1,230,634)	(45,274)	(\$99,769)	\$0	(14,400)	\$2,548	\$156,501	(700,677)	55,100	92,848,759
RADFORD	0.2512	1,581	1,584	10,150,635	17,647	(9,549)	(\$10,797)	\$0	0	(\$21,547)	(\$7,960)	(83,693)	8,103	10,017,987
RICHMOND CITY	0.4758	21,938	22,794	140,317,777	4,350,586	(93,091)	(\$319,440)	(\$6,266)	(66,400)	(\$107,480)	(\$1,582,986)	(958,721)	52,390	141,606,798
ROANOKE CITY	0.3443	12,778	12,816	88,753,834	211,653	(7,496)	(\$132,121)	\$173	(13,600)	(\$39,447)	\$5,938	(604,880)	40,406	88,221,831
STAUNTON	0.3827	2,482	2,532	17,702,297	291,773	(8,503)	(\$33,735)	\$0	0	(\$42,279)	(\$46,584)	(110,549)	9,821	17,762,242
SUFFOLK	0.3409	13,862	13,691	83,058,506	(856,743)	(134,672)	(\$147,059)	\$0	(56,800)	\$10,947	(\$314,391)	(619,434)	55,719	80,996,074
VIRGINIA BEACH	0.3925	67,121	67,202	352,155,307	297,639	(208,234)	(\$753,671)	\$0	9,200	(\$64,348)	(\$1,534,704)	(2,657,957)	75,000	347,318,232
WAYNESBORO	0.3556	3,030	2,980	17,170,734	(201,234)	(29,713)	(\$32,154)	\$0	96,000	\$89	\$145,053	(129,210)	11,802	17,031,367
WILLIAMSBURG	0.7747	914	973	4,361,885	98,686	3,835	(\$23,065)	\$0	0	\$158,338	(\$47,145)	(14,498)	20,567	4,558,603
WINCHESTER	0.4326	4,316	4,277	24,300,443	(170,924)	(102,151)	(\$48,401)	\$0	800	(\$8,549)	(\$89,058)	(175,265)	10,459	23,717,354
FAIRFAX CITY	0.8000	3,131	3,111	8,349,182	(23,316)	(11,576)	(\$75,549)	\$0	0	\$717	(\$157,900)	(48,614)	0	8,037,788
FRANKLIN CITY	0.2930	1,004	1,060	8,167,666	397,703	(58,489)	(\$11,054)	\$0	(1,200)	(\$32,160)	(\$113,634)	(58,930)	15,270	8,303,697
CHESAPEAKE	0.3439	39,151	39,106	232,462,050	(299,838)	(146,424)	(\$389,696)	\$0	0	\$24,588	(\$1,939,775)	(1,777,219)	75,000	228,065,974
LEXINGTON	0.4054	649	664	3,197,598	65,181	(1,922)	(\$6,735)	\$0	0	(\$115)	\$64,461	(26,108)	6,000	3,237,703
EMPORIA	0.2163	1,054	1,022	7,856,196	(174,402)	1,521	(\$6,703)	\$0	0	\$0	(\$105,484)	(60,243)	0	7,510,885
SALEM	0.3704	3,713	3,761	19,516,014	234,278	14,327	(\$36,407)	\$0	0	(\$12,084)	#REF!	(152,321)	6,599	19,504,973
POQUOSON	0.3797	2,123	2,042	11,192,102	(349,592)	(13,838)	(\$22,755)	\$0	0	\$3,275	(\$25,636)	(88,287)	6,265	10,701,534
MANASSAS CITY	0.3582	7,298	7,306	49,408,523	8,663	(26,487)	(\$71,658)	\$0	(18,000)	\$39,986	(\$264,609)	(358,643)	24,461	48,742,237
MANASSAS PARK	0.2676	3,420	3,423	25,153,372	(11,098)	66,679	(\$20,767)	\$0	(2,000)	(\$1,867)	(\$484,583)	(187,810)	16,827	24,528,754
COLONIAL BEACH	0.3402	674	563	4,484,146	(666,738)	(4,628)	(\$4,715)	\$0	(6,400)	\$138	\$8,904	(37,270)	6,225	3,779,661
WEST POINT	0.2422	695	795	4,566,580	568,779	(9,872)	(\$4,357)	\$0	0	(\$10)	(\$17,171)	(36,558)	6,082	5,073,474
TOTAL:		1,245,710	1,243,100	\$6,608,788,727	(\$15,184,184)	(\$2,829,560)	(\$15,549,466)	(\$87,661)	\$457,600	(\$807,341)	(\$28,554,432)	(\$49,326,215)	\$2,774,476	\$6,499,681,944

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

¹ Update for Actual FY 2017 and Projected FY 2018 Fall Membership and Projected FY 2017 and FY 2018 March 31 Average Daily Membership

² Update Remedial Summer School Enrollment (Actual Enrollment for FY 2016, Projected Enrollment for FY 2017)

³ Update to Sales Tax reflect revised revenue forecast and Weldon Cooper census estimate updates

⁴ Update to Academic School Year Governor's Schools for course loads and to revert the Southwest Governor's School Program back to a 5/6 Length of Day Offering

⁵ Language reflected in Chapter 780 predicated the 2.0% salary incentive on achieving specific budgeted revenue performance benchmarks

APPENDIX B

Aid for Public Education
2017-18

HB1500/SB900, as Introduced: 2017-2018 Direct Aid to Public Education

School Division	Key Base Data			FY 2018 Total Allocation Reflected in CH 780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes			FY 2018 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2018 Projected Unadjtd ADM (CH 780)	FY 2018 Projected Unadjtd ADM (HB1500 / SB900)		Student Membership Projections ¹	Remedial Summer School & ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	Update VPSA Distributions & Projections	Remaining Incentive & Categorical Program Accounts	Update to Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Add 1.5% Bonus for SOO-Funded Instructional & Support Positions	Change Project Graduation Funding Methodology	
ACCOMACK	0.3462	5,246	5,020	\$35,686,389	(\$1,325,710)	(\$40,542)	(\$98,276)	\$0	(\$2,000)	(\$13,983)	(\$17,540)	(\$448,745)	\$284,124	\$17,843	\$34,041,559
ALBEMARLE	0.6394	13,554	13,426	52,933,060	(354,177)	(9,379)	(512,992)	0	0	34,617	50,942	(575,840)	373,581	26,815	51,966,627
ALLEGHANY	0.2423	2,101	2,096	15,048,836	(15,422)	(7,241)	(47,677)	(3,485)	0	2,996	89,732	(206,897)	134,548	9,011	15,004,402
AMELIA	0.3182	1,836	1,741	11,888,586	(559,020)	(14,372)	(17,592)	0	0	4,041	31,489	(155,347)	96,624	7,947	11,282,356
AMHERST	0.3132	3,895	3,896	26,883,661	(9,012)	46,584	(83,426)	0	0	(20,038)	(107,646)	(341,300)	227,688	23,560	26,620,072
APPOMATTOX	0.2917	2,204	2,148	14,939,746	(359,340)	(29,370)	(41,867)	0	0	(10,362)	50,364	(191,659)	123,284	7,570	14,488,366
ARLINGTON	0.8000	26,075	26,028	69,976,204	(168,511)	(215,245)	155,453	0	14,800	8,374	(44,076)	(686,634)	444,257	20,628	69,505,251
AUGUSTA	0.3508	10,039	9,824	58,155,777	(1,043,395)	(4,307)	(242,699)	(2,968)	0	(16,869)	58,943	(754,770)	476,180	21,503	56,647,395
BATH	0.8000	438	516	1,626,868	161,549	2,398	(34,779)	0	0	(47)	34,081	(13,331)	10,556	6,248	1,793,543
BEDFORD	0.3132	9,218	9,321	57,209,265	579,837	(60,537)	(369,860)	0	(55,200)	(133,582)	(119,690)	(739,000)	481,244	50,758	56,843,235
BLAND	0.3002	752	732	4,993,375	(119,793)	701	(27,341)	0	(2,400)	(5,841)	(139)	(69,228)	44,578	6,832	4,820,743
BOTETOURT	0.3766	4,516	4,435	25,586,601	(406,182)	(5,737)	(115,335)	0	0	(17,892)	62,884	(333,936)	216,442	8,117	24,994,962
BRUNSWICK	0.2808	1,439	1,553	12,515,828	864,392	47,090	(53,040)	0	8,400	38,641	(63,896)	(162,841)	106,443	7,910	13,308,926
BUCHANAN	0.3171	2,671	2,722	19,086,009	305,341	17,766	(69,364)	0	26,400	(111,580)	67,861	(256,495)	169,202	7,998	19,243,137
BUCKINGHAM	0.3405	1,656	1,914	12,028,709	1,595,837	331	(49,647)	0	0	(4,145)	(37,114)	(148,963)	108,549	7,647	13,501,203
CAMPBELL	0.2746	7,374	7,699	47,431,625	1,820,253	(121,523)	(185,802)	0	(11,600)	(787)	(287,914)	(615,990)	425,664	43,409	48,497,334
CAROLINE	0.3258	4,144	4,113	26,268,045	(127,848)	(49,462)	(53,863)	0	0	(7,087)	(22,225)	(334,669)	214,619	13,568	25,901,078
CARROLL	0.2722	4,285	3,603	29,481,290	(4,193,900)	20,925	(71,843)	0	0	4,672	179,135	(394,274)	213,635	13,815	25,253,456
CHARLES CITY	0.4910	723	622	4,470,481	(521,935)	(1,668)	(12,908)	0	(19,200)	(671)	10,960	(54,749)	30,508	6,564	3,907,383
CHARLOTTE	0.2539	1,764	1,804	13,415,299	316,076	(11,616)	(36,243)	0	0	(4,420)	(32,092)	(178,460)	119,917	7,013	13,595,473
CHESTERFIELD	0.3510	59,246	59,574	332,613,311	1,662,180	417,262	(868,037)	0	184,000	82,185	137,500	(4,359,505)	2,838,583	75,000	332,782,480
CLARKE	0.5437	2,094	1,949	9,607,527	(543,361)	(15,547)	(71,001)	0	0	(1,059)	27,607	(119,986)	72,364	7,618	8,964,164
CRAIG	0.3026	555	588	4,250,700	204,394	(13,976)	(23,942)	0	0	(4,056)	(10,856)	(55,291)	37,316	6,864	4,391,154
CULPEPER	0.3576	8,120	8,036	48,052,948	(484,685)	(15,887)	(143,309)	0	5,600	7,018	(38,422)	(621,048)	404,147	21,670	47,188,032
CUMBERLAND	0.2817	1,208	1,237	9,781,045	179,141	4,400	(39,632)	(596)	5,600	(88,326)	6,238	(142,060)	84,464	7,700	9,797,974
DICKENSON	0.2700	2,120	2,043	15,387,013	(454,141)	(12,801)	(50,464)	0	(26,000)	(5,409)	(39,384)	(200,488)	126,790	7,436	14,732,552
DINWIDDIE	0.2777	4,513	4,224	30,515,334	(1,782,905)	(14,254)	(73,352)	0	2,400	(134,805)	14,442	(399,201)	244,718	13,958	28,386,334
ESSEX	0.4316	1,350	1,300	8,407,800	(281,735)	(15,441)	(37,836)	0	(4,400)	34,653	16,998	(100,529)	63,809	8,514	8,091,834
FAIRFAX	0.6844	181,160	180,912	663,476,085	(559,148)	(1,776,248)	(4,618,291)	0	2,800	(75,602)	(561,209)	(7,774,087)	4,985,918	75,000	653,175,218
FAUQUIER	0.5827	10,670	10,766	46,831,072	347,414	7,495	(387,161)	0	0	4,053	(58,272)	(583,879)	375,458	19,612	46,555,792
FLOYD	0.3402	2,012	1,948	12,631,862	(357,127)	(33,717)	(52,631)	0	0	32	(14,996)	(164,145)	104,732	7,852	12,121,861
FLUVANNA	0.3759	3,319	3,476	19,897,761	774,707	(16,572)	(74,654)	(4,553)	0	132,192	89,325	(281,830)	177,707	8,587	20,702,670
FRANKLIN	0.3948	6,835	6,948	42,061,991	557,515	(31,989)	(182,805)	0	0	3,448	(328,679)	(511,135)	341,862	19,630	41,929,839
FREDERICK	0.3889	13,068	13,294	75,848,785	1,145,125	88,602	(308,348)	0	0	(18,742)	23,527	(957,430)	640,635	45,001	76,507,156
GILES	0.2740	2,382	2,369	15,674,885	(67,908)	(1,176)	(36,333)	0	55,600	4,463	(33,875)	(215,199)	141,031	8,246	15,529,734
GLOUCESTER	0.3730	5,341	5,261	30,448,947	(392,654)	4,326	(127,321)	0	7,600	(668)	(68,758)	(388,297)	254,721	24,066	29,761,963
GOOCHLAND	0.8000	2,523	2,524	7,276,493	(19,459)	(10,475)	(73,130)	0	0	276	54,931	(61,925)	41,057	7,027	7,214,794
GRAYSON	0.3338	1,504	1,536	11,106,246	231,767	56,406	(84,318)	0	0	12,349	(23,304)	(138,996)	93,320	7,517	11,260,987

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GREENE	0.3281	3,163	3,064	20,370,009	(574,752)	(21,438)	(17,464)	0	0	2,369	(328,914)	(255,228)	168,171	13,112	19,355,865
GREENSVILLE	0.2236	1,365	1,393	10,843,246	180,928	(37,399)	(30,822)	0	0	26,866	18,675	(132,937)	89,172	11,038	10,968,767
HALIFAX	0.3024	4,820	4,733	35,227,021	(634,296)	(50,169)	(128,714)	0	0	(7,057)	32,945	(456,415)	291,126	24,515	34,298,956
HANOVER	0.4285	17,681	17,709	90,220,673	121,105	(11,257)	(355,105)	0	0	24,567	77,560	(1,190,702)	771,437	53,651	89,711,928
HENRICO	0.4158	51,709	50,183	276,849,055	(7,162,477)	(25,837)	(949,886)	0	(17,200)	59,879	742,493	(3,494,179)	2,259,531	75,000	268,336,378
HENRY	0.2331	7,008	7,148	52,216,966	914,046	(171,931)	(114,998)	0	0	8,266	129,155	(678,281)	441,324	26,921	52,771,469
HIGHLAND	0.8000	196	222	1,701,910	187,795	1,465	(7,408)	0	(2,400)	34	510	(9,053)	6,741	6,076	1,885,669
ISLE OF WIGHT	0.4011	5,229	5,259	29,569,315	149,927	5,467	(89,765)	0	(1,200)	(5,952)	(14,018)	(368,958)	242,871	12,281	29,499,969
JAMES CITY	0.5641	10,797	10,617	44,795,984	(586,568)	73,878	(245,089)	0	0	0	63,524	(559,565)	354,577	0	43,896,741
KING GEORGE	0.3664	4,128	4,221	23,741,954	508,781	13,358	(86,224)	0	141,200	3,714	(68,251)	(303,099)	203,504	11,350	24,166,287
KING & QUEEN	0.4154	768	816	5,429,485	231,817	8,247	(20,398)	0	(4,800)	2,319	22,609	(65,493)	45,004	6,706	5,655,495
KING WILLIAM	0.3120	2,283	2,126	14,741,305	(909,089)	32,564	(21,926)	0	0	(7,924)	27,128	(208,369)	115,854	9,729	13,779,272
LANCASTER	0.7566	1,143	1,082	4,108,899	(160,277)	4,709	(74,876)	0	8,400	2,415	26,186	(40,435)	24,263	6,707	3,905,991
LEE	0.1701	2,885	2,993	25,596,198	832,591	1,087	(44,862)	0	14,400	(49,957)	79,886	(348,896)	238,540	17,303	26,336,290
LOUDOUN	0.5497	81,256	81,012	349,369,422	(875,926)	72,299	(309,073)	0	23,200	(170,830)	327,473	(4,498,652)	2,918,440	75,000	346,931,353
LOUISA	0.5436	4,685	4,609	22,622,081	(299,734)	(33,424)	(175,880)	0	0	(19,502)	162,271	(262,015)	164,723	7,709	22,166,230
LUNENBURG	0.2434	1,491	1,474	11,450,844	(154,630)	39,337	(34,340)	0	(4,400)	4,974	41,151	(147,427)	94,937	7,564	11,298,011
MADISON	0.4411	1,637	1,620	9,382,735	(85,109)	(18,673)	(63,947)	0	0	3,318	177,571	(117,965)	75,195	7,206	9,360,330
MATHEWS	0.5232	1,035	1,064	5,400,746	118,878	(183)	(48,670)	0	0	(950)	2,998	(67,244)	45,232	7,348	5,458,155
MECKLENBURG	0.3491	4,203	4,106	26,917,824	(504,793)	(66,599)	(87,681)	0	1,600	(40,893)	(38,813)	(345,749)	217,104	13,199	26,065,199
MIDDLESEX	0.6336	1,182	1,189	5,492,913	36,053	1,752	(29,977)	(6,486)	0	(12,653)	(25,350)	(79,148)	42,952	6,655	5,426,712
MONTGOMERY	0.3832	9,604	9,407	56,011,604	(1,062,015)	23,085	(145,263)	0	(41,600)	(30,475)	27,138	(725,281)	454,966	22,240	54,534,400
NELSON	0.5933	1,913	1,804	8,949,306	(411,211)	(3,338)	(67,921)	0	0	(5,370)	16,953	(103,259)	61,927	6,715	8,443,802
NEW KENT	0.4152	3,003	3,134	15,742,330	579,226	9,263	(43,386)	0	0	(13,392)	75,101	(206,105)	139,446	7,723	16,290,205
NORTHAMPTON	0.4913	1,610	1,571	9,720,762	(141,211)	(26,351)	(16,859)	0	2,000	(23,024)	(18,275)	(118,766)	78,929	7,869	9,465,074
NORTHUMBERLAND	0.7542	1,217	1,224	4,226,506	43,409	(9,445)	(79,186)	0	0	1,193	(25,719)	(38,744)	25,371	6,680	4,150,065
NOTTOWAY	0.2366	2,010	1,968	16,211,057	(287,839)	(16,093)	(42,769)	0	4,400	8,840	(66,033)	(216,007)	128,675	7,830	15,732,060
ORANGE	0.3811	4,662	4,783	26,837,373	662,038	(47,323)	(137,339)	0	0	(5,036)	162,453	(336,417)	226,492	10,663	27,372,905
PAGE	0.2960	3,181	3,243	21,337,775	371,956	(21,135)	(75,932)	0	0	(5,568)	8,295	(272,110)	180,666	8,989	21,532,935
PATRICK	0.2479	2,861	2,617	20,847,961	(1,681,438)	2,780	(44,614)	0	0	(3,407)	11,269	(284,627)	166,076	8,170	19,022,169
PITTSYLVANIA	0.2410	8,797	8,780	62,284,855	(58,183)	(21,053)	(98,964)	0	16,800	(21,564)	(17,195)	(831,453)	535,486	21,234	61,809,964
POWHATAN	0.4033	4,341	4,221	22,853,060	(549,568)	(9,084)	(71,996)	0	0	13,110	(20,612)	(305,609)	191,516	15,784	22,116,600
PRINCE EDWARD	0.3377	1,840	2,123	13,592,535	1,775,498	(509)	(43,311)	0	0	(62,640)	10,027	(161,778)	122,665	11,309	15,243,796
PRINCE GEORGE	0.2454	6,329	6,325	41,637,372	37,508	24,955	(7,713)	0	3,600	(32,588)	(74,245)	(562,675)	359,167	29,740	41,415,121
PRINCE WILLIAM	0.3848	87,068	87,694	522,252,768	2,866,987	189,190	(987,159)	3,715	(10,400)	59,218	945,267	(6,568,018)	4,264,619	75,000	523,091,187
PULASKI	0.3105	4,060	4,021	27,322,542	(249,841)	63,135	(74,754)	(76,883)	(42,400)	(48,813)	14,787	(368,275)	233,145	16,110	26,788,754
RAPPAHANNOCK	0.7398	809	813	2,947,127	3,064	(5,415)	(64,843)	0	0	232	(11,645)	(27,965)	18,246	6,205	2,865,005
RICHMOND	0.3180	1,289	1,307	8,872,400	150,274	(43,106)	(18,809)	0	(26,000)	(2,903)	(81,573)	(114,934)	75,446	7,546	8,818,341

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ROANOKE	0.3587	14,353	13,721	81,773,153	(3,263,454)	(44,681)	(294,062)	0	0	23,270	215,517	(1,104,784)	680,076	38,401	78,023,437
ROCKBRIDGE	0.4522	2,571	2,570	14,902,459	20,125	2,893	(115,005)	0	0	(1,436)	(31,689)	(184,345)	111,554	8,582	14,713,139
ROCKINGHAM	0.3561	11,344	11,267	67,087,103	(441,466)	(156,356)	(207,026)	0	0	(10,395)	290,060	(828,324)	536,480	35,243	66,305,319
RUSSELL	0.2375	3,678	3,689	27,703,214	48,495	6,787	(42,059)	0	0	(847)	33,135	(376,099)	222,300	17,961	27,612,888
SCOTT	0.1888	3,418	3,358	27,495,082	(460,437)	24,135	(33,603)	0	0	8,177	28,510	(390,725)	248,022	8,106	26,927,268
SHENANDOAH	0.3663	5,280	5,686	32,832,902	2,082,690	(585)	(170,960)	0	0	4,917	(233,047)	(410,252)	287,728	13,405	34,406,798
SMYTH	0.2136	4,243	4,241	31,757,945	45,593	(18,545)	(79,599)	0	2,800	(5,067)	(107,478)	(418,079)	277,436	20,892	31,475,898
SOUTHAMPTON	0.2856	2,593	2,571	18,755,808	(174,526)	(88,047)	(64,488)	0	0	(21,761)	(26,686)	(229,591)	143,281	6,892	18,300,882
SPOTSYLVANIA	0.3617	22,343	22,834	133,693,401	2,530,088	(310,736)	(321,507)	0	0	(80,354)	(149,158)	(1,745,849)	1,148,211	75,000	134,839,097
STAFFORD	0.3445	28,259	28,551	157,305,656	1,468,721	(135,162)	(415,474)	0	0	(40,484)	99,594	(2,118,870)	1,419,878	75,000	157,658,859
SURRY	0.8000	759	761	2,654,559	(3,148)	1,487	(79,146)	0	0	519	5,338	(23,208)	15,216	6,218	2,577,834
SUSSEX	0.3481	936	1,071	7,600,840	988,498	(30,073)	(31,259)	0	(2,400)	(9,962)	17,712	(91,135)	66,440	6,762	8,515,424
TAZEWELL	0.2745	5,711	5,641	38,386,886	(355,886)	15,456	(107,670)	0	(800)	(55,742)	(49,026)	(510,086)	327,583	23,090	37,673,805
WARREN	0.4043	5,351	5,242	29,444,080	(456,405)	(12,599)	(141,580)	0	0	10,457	(49,021)	(375,933)	241,532	15,644	28,676,174
WASHINGTON	0.3494	7,067	6,942	42,923,798	(706,229)	(39,064)	(186,553)	(6,867)	0	6,505	(24,419)	(571,266)	359,146	15,325	41,770,376
WESTMORELAND	0.4557	1,506	1,616	12,746,362	768,802	(38,786)	(40,215)	0	(6,000)	77	(5,087)	(127,278)	79,855	7,136	13,384,865
WISE	0.2669	5,664	5,501	38,674,141	(1,156,702)	(5,113)	(89,242)	0	0	1,649	132,644	(503,781)	314,724	8,970	37,377,291
WYTHE	0.3122	3,961	4,042	24,939,003	468,029	(23,564)	(73,775)	0	(2,400)	9,965	(81,767)	(322,877)	214,168	7,861	25,134,643
YORK	0.3905	12,713	12,594	65,784,294	(501,511)	(30,396)	(12,478)	0	(20,000)	(11,892)	4,507	(876,156)	570,983	33,546	64,940,897
ALEXANDRIA	0.8000	15,406	15,261	46,249,165	(371,908)	(5,142)	87,607	0	(35,600)	(109,219)	122,291	(405,615)	261,138	27,344	45,820,061
BRISTOL	0.3043	2,160	2,226	15,862,558	347,821	(24,105)	(14,343)	0	0	(6,257)	119,813	(187,976)	125,749	7,390	16,230,650
BUENA VISTA	0.1773	915	881	7,418,436	(237,590)	(35,605)	(9,257)	0	(5,600)	(55,970)	3,703	(102,384)	62,349	7,923	7,046,005
CHARLOTTESVILLE	0.6590	4,154	4,323	19,864,558	462,675	11,397	(7,998)	0	0	284,009	52,172	(170,051)	114,490	8,162	20,619,413
COLONIAL HEIGHTS	0.4182	2,656	2,820	14,794,330	823,727	8,388	(34,699)	0	0	(14,675)	(19,259)	(189,545)	132,167	7,598	15,508,033
COVINGTON	0.2803	955	966	6,820,122	94,392	(6,629)	(21,684)	0	(400)	(102)	11,357	(91,337)	59,127	7,387	6,872,233
DANVILLE	0.2629	5,833	5,569	43,509,187	(1,773,336)	134,078	(95,193)	0	153,200	215,608	44,149	(527,011)	334,878	33,264	42,028,824
FALLS CHURCH	0.8000	2,603	2,787	6,748,760	301,367	(18,940)	(39,095)	0	0	(1,377)	(13,813)	(65,624)	45,067	6,385	6,962,731
FREDERICKSBURG	0.6071	3,420	3,356	15,210,559	(191,424)	(1,021)	(159,525)	0	0	6,561	51,658	(173,223)	109,694	7,899	14,861,178
GALAX	0.2609	1,329	1,248	9,553,561	(504,898)	207,300	(8,206)	0	400	(1,057)	(76,278)	(118,536)	72,174	9,015	9,133,475
HAMPTON	0.2773	19,544	19,165	130,672,203	(2,400,064)	348,375	(377,600)	107	250,400	(55,843)	(427,348)	(1,689,382)	1,063,799	75,000	127,459,647
HARRISONBURG	0.3855	6,490	5,945	41,996,255	(3,636,245)	(133,937)	(41,689)	0	(20,000)	399	927,717	(494,083)	290,537	23,562	38,912,516
HOPEWELL	0.2108	4,047	3,962	30,414,218	(687,884)	(12,265)	(22,044)	0	(7,600)	16,618	119,056	(386,323)	251,791	17,447	29,703,014
LYNCHBURG	0.3630	7,997	7,967	54,027,270	(139,285)	(42,450)	(225,491)	383	(7,200)	(179,006)	232,517	(652,601)	399,337	48,316	53,461,790
MARTINSVILLE	0.2111	1,919	1,864	15,262,453	(396,475)	(9,058)	(24,423)	0	(21,200)	(8,291)	(133,230)	(188,786)	120,385	11,877	14,613,252
NEWPORT NEWS	0.2821	27,310	26,636	191,809,166	(3,753,004)	37,058	(419,905)	0	(21,600)	142,752	(384,184)	(2,385,892)	1,487,312	75,000	186,586,703
NORFOLK	0.2988	29,514	28,717	203,699,514	(4,525,439)	45,604	(566,381)	11,957	12,400	11,024	(304,398)	(2,508,028)	1,559,740	75,000	197,510,993
NORTON	0.2857	885	740	5,722,342	(855,403)	(3,221)	(4,989)	0	0	(6,917)	(12,522)	(76,442)	41,278	6,385	4,810,511
PETERSBURG	0.2365	3,783	3,823	30,743,950	367,266	(73,322)	(53,786)	0	(14,000)	(129,891)	162,296	(380,857)	241,572	17,664	30,880,892

HB1500/SB900, as Introduced: 2017-2018 Direct Aid to Public Education

School Division	Key Base Data			FY 2018 Total Allocation Reflected in CH 780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes			FY 2018 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2018 Projected Unadjtd ADM (CH 780)	FY 2018 Projected Unadjtd ADM (HB1500 / SB900)		Student Membership Projections ¹	Remedial Summer School & ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	Update VPSA Distributions & Projections	Remaining Incentive & Categorical Program Accounts	Update to Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Add 1.5% Bonus for SOO-Funded Instructional & Support Positions	Change Project Graduation Funding Methodology	
PORTSMOUTH	0.2506	13,959	13,773	98,066,341	(1,252,644)	(85,132)	(168,154)	0	(13,200)	(837)	206,929	(1,213,349)	785,546	46,530	96,372,030
RADFORD	0.2512	1,535	1,590	10,243,155	333,372	(12,207)	(16,781)	0	0	(21,989)	(46,054)	(140,568)	92,983	9,818	10,441,729
RICHMOND CITY	0.4758	22,015	23,200	145,407,336	6,128,234	(197,620)	(411,348)	(6,291)	(72,000)	69,007	289,139	(1,714,405)	1,110,673	75,000	150,677,724
ROANOKE CITY	0.3443	12,812	12,852	92,233,572	233,624	(40,450)	(119,564)	174	(15,200)	(24,327)	(122,756)	(1,061,922)	677,306	60,031	91,820,488
STAUNTON	0.3827	2,457	2,530	18,131,790	411,821	(11,968)	(59,106)	0	0	(25,839)	63,196	(189,283)	115,967	7,658	18,444,236
SUFFOLK	0.3409	13,889	13,688	86,231,934	(1,042,131)	(93,563)	(212,456)	0	(55,200)	20,262	(366,768)	(1,074,774)	686,350	68,331	84,161,984
VIRGINIA BEACH	0.3925	66,168	66,715	361,086,891	2,457,417	(328,680)	(1,471,121)	0	13,200	(60,385)	191,499	(4,536,864)	3,008,708	75,000	360,435,665
WAYNESBORO	0.3556	3,027	2,976	17,792,393	(213,440)	(20,986)	(26,001)	0	96,400	80	299,448	(223,531)	141,508	9,063	17,854,934
WILLIAMSBURG	0.7747	894	960	4,436,769	113,651	6,435	(45,541)	0	0	172,207	(44,985)	(24,750)	16,951	9,008	4,639,745
WINCHESTER	0.4326	4,476	4,327	25,904,139	(685,460)	(99,489)	(88,992)	0	(400)	(8,726)	332,469	(314,585)	197,074	9,321	25,245,350
FAIRFAX CITY	0.8000	3,143	3,125	8,672,851	(23,037)	(15,722)	(294,969)	0	0	717	(5,646)	(84,491)	54,825	0	8,304,529
FRANKLIN CITY	0.2930	966	1,091	8,153,226	881,550	(58,471)	(12,345)	0	(400)	(43,546)	(106,359)	(98,068)	71,091	7,172	8,793,849
CHESAPEAKE CITY	0.3439	39,366	39,296	242,245,662	(443,342)	(190,550)	(612,182)	0	0	39,757	(1,262,747)	(3,093,230)	1,993,893	67,420	238,744,681
LEXINGTON	0.4054	644	674	3,301,479	137,984	(1,948)	(9,620)	0	0	(115)	4,142	(44,958)	30,258	6,000	3,423,222
EMPORIA	0.2163	1,063	1,026	8,181,839	(214,006)	2,568	(16,714)	0	0	0	(101,807)	(105,045)	65,548	0	7,812,384
SALEM	0.3704	3,692	3,784	20,150,018	450,228	27,152	(54,872)	0	0	(13,115)	(53,180)	(261,945)	174,985	9,263	20,428,533
POQUOSON	0.3797	2,190	2,021	11,982,418	(776,518)	(22,666)	(26,272)	0	0	3,337	(7,359)	(157,611)	99,158	7,152	11,101,638
MANASSAS CITY	0.3582	7,404	7,383	51,811,633	(148,880)	(52,334)	(135,913)	0	(19,600)	7,929	(238,380)	(629,369)	406,931	31,434	51,033,453
MANASSAS PARK	0.2676	3,535	3,519	26,816,753	(131,912)	63,124	(14,068)	0	(6,400)	(1,927)	(303,335)	(335,955)	218,263	11,836	26,316,379
COLONIAL BEACH	0.3402	875	565	5,921,137	(1,936,761)	(2,975)	(9,614)	0	(6,000)	143	43,197	(83,890)	35,083	6,494	3,966,813
WEST POINT	0.2422	643	816	4,425,789	1,019,461	(11,010)	(8,799)	0	0	(12)	(17,145)	(58,585)	48,388	6,363	5,404,450
TOTAL:		1,252,627	1,248,936	\$6,869,227,796	(\$20,894,135)	(\$3,490,923)	(\$22,538,423)	(\$91,793)	\$433,200	(\$602,557)	\$808,487	(\$86,059,504)	\$55,472,497	\$2,774,477	\$6,795,039,122

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

¹ Update for Actual FY 2017 and Projected FY 2018 Fall Membership and Projected FY 2017 and FY 2018 March 31 Average Daily Membership

² Update Remedial Summer School Enrollment (Actual Enrollment for FY 2016, Projected Enrollment for FY 2017)

³ Update to Sales Tax reflect revised revenue forecast and Weldon Cooper census estimate updates

⁴ Update to Academic School Year Governor's Schools for course loads and to revert the Southwest Governor's School Program back to a 5/6 Length of Day Offering (Pulaski is the fiscal agent)

⁵ Language reflected in Chapter 780 predicated the 2.0% salary incentive on achieving specific budgeted revenue performance benchmarks

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$41,576,606	\$0	224.00	0.00	\$41,577,738	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Percentage Change	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2016-18 Current Budget, Chapter 780	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
Virginia Coal & Energy Commission								
2016-18 Current Budget, Chapter 780	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
Small Business Commission								
2016-18 Current Budget, Chapter 780	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2016-18 Current Budget, Chapter 780	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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 -- Governor Veto								
2016-18 Current Budget, Chapter 780	\$473,000	\$0	5.00	0.00	\$408,000	\$0	5.00	0.00
Proposed Increases								
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	\$150,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$473,000	\$0	5.00	0.00	\$558,000	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	36.76%	0.00%	0.00%	0.00%
Commission for the Commoration of he 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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2016-18 Current Budget, Chapter 780	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commission on Economic Opportunity for Virginians om Aspiring and Diverse Communities								
2016-18 Current Budget, Chapter 780	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,974,570	\$115,717	38.00	1.00	\$4,024,728	\$115,717	38.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department								
2016-18 Current Budget, Chapter 780	\$80,253,077	\$3,189,351	592.50	26.50	\$80,279,687	\$3,189,532	592.50	26.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$150,000	\$250,000	0.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$150,000	\$250,000	0.00	2.00
HB 1500/SB 900, AS INTRODUCED	\$80,253,077	\$3,189,351	592.50	26.50	\$80,429,687	\$3,439,532	592.50	28.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.19%	7.84%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$37,242,706	\$9,310,389	150.63	6.00	\$37,478,498	\$9,310,958	150.63	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Percentage Change	0.00%	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
Proposed Increases								
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	\$2,500,000	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$1,593,348)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$877,395	\$0	0.00	0.00	\$3,377,395	\$0	0.00	0.00
Percentage Change	-64.49%	0.00%	0.00%	0.00%	0.00%	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
Proposed Amendments								
Total Increases	\$0	\$67,395	0.00	1.00	\$2,500,000	\$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: Governor's Recommended Amendments	(\$1,593,348)	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$482,917,972	\$33,219,891	3,267.71	104.00	\$485,295,817	\$33,261,054	3,267.71	104.00
Percentage Change	-0.33%	0.20%	0.00%	0.97%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2016-18 Current Budget, Chapter 780	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2016-18 Current Budget, Chapter 780	\$35,206,202	\$30,388,000	304.67	237.33	\$35,236,585	\$30,389,113	304.67	237.33
Proposed 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)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$35,206,202	\$30,388,000	304.67	237.33	\$35,121,463	\$30,389,113	304.67	237.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
Provide funding to address salary compression	\$0	\$0	0.00	0.00	\$8,719,289	\$0	0.00	0.00
Provide funding for career development programs	\$0	\$0	0.00	0.00	\$3,905,835	\$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
Total Increases	\$0	\$0	0.00	0.00	\$13,174,810	\$0	0.00	0.00
Proposed Decreases								
Remove funding for sheriff salary compression	(\$3,633,037)	\$0	0.00	0.00	(\$8,719,289)	\$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
Total Decreases	(\$5,363,956)	\$0	0.00	0.00	(\$12,181,129)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,363,956)	\$0	0.00	0.00	\$993,681	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$668,005,926	\$16,000,712	20.00	1.00	\$682,104,046	\$16,000,712	20.00	1.00
Percentage Change	-0.80%	0.00%	0.00%	0.00%	0.15%	0.00%	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
Proposed 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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	(\$1,570,677)	\$650,816	-12.50	6.00
Total: Governor's Recommended Amendments	(\$1,039,395)	\$6,487,029	0.00	0.00	(\$1,290,677)	\$6,146,121	-12.50	6.00
HB 1500/SB 900, AS INTRODUCED	\$19,748,515	\$217,675,741	252.00	405.50	\$19,651,686	\$217,441,938	239.50	411.50
Percentage Change	-5.00%	3.07%	0.00%	0.00%	-6.16%	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
Proposed Increases								
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	\$0	\$2,795,602	0.00	5.00
Proposed Decreases								
Implement internal reorganization	\$0	\$0	0.00	0.00	\$0	(\$379,289)	0.00	-3.00
Convert personnel system to an internal service fund	\$0	\$0	0.00	0.00	(\$1,855,961)	\$1,855,961	-8.00	8.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,855,961)	\$1,476,672	-8.00	5.00
Total: Governor's Recommended Amendments	\$0	\$2,034,672	0.00	0.00	(\$1,855,961)	\$4,272,274	-8.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$6,915,977	\$11,068,340	60.46	52.54	\$4,683,354	\$13,306,341	52.46	62.54
Percentage Change	0.00%	22.52%	0.00%	0.00%	-28.38%	47.29%	-13.23%	19.03%
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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$60,000,000	0.00	0.00	\$0	\$68,755,211	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
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
Assist voters with statewide election inquiries	\$0	\$0	0.00	0.00	\$105,000	\$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
Fund printing costs of voter registration and absentee ballot applications	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	3.00	\$4,212,551	\$0	1.00	5.00
Proposed 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: Governor's Recommended Amendments	(\$109,509)	\$0	0.00	3.00	\$4,136,510	\$0	1.00	5.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Amendments								
Total Increases	\$0	\$67,870,885	0.00	3.00	\$17,667,361	\$77,046,118	1.00	10.00
Total Decreases	(\$6,512,860)	\$650,816	0.00	0.00	(\$15,683,808)	\$2,127,488	-20.50	11.00
Total: Governor's Recommended Amendments	(\$6,512,860)	\$68,521,701	0.00	3.00	\$1,983,553	\$79,173,606	-19.50	21.00
HB 1500/SB 900, AS INTRODUCED	\$705,255,208	\$2,196,658,103	373.46	469.04	\$720,648,156	\$2,341,201,296	353.96	487.04
Percentage Change	-0.92%	3.22%	0.00%	0.64%	0.28%	3.50%	-5.22%	4.51%

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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
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	\$76,263	\$0	0.00	0.00	\$76,263	\$1,025,000	0.00	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Implement tiered fee structure for food establishment inspection program	\$0	\$0	0.00	0.00	(\$400,000)	\$480,000	-4.00	5.00
Eliminate specialty crop research funding	\$0	\$0	0.00	0.00	(\$75,000)	\$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
Transfer positions and operating costs to NGF resources	\$0	\$0	0.00	0.00	(\$200,000)	\$200,000	-2.00	2.00
Replace Virginia Wine Distribution Company funding with NGF	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	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
Reduce funding for international marketing and reverse trade missions	\$0	\$0	0.00	0.00	(\$175,000)	\$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 Farmland Preservation Fund	\$0	\$0	0.00	0.00	(\$750,000)	\$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
Eliminate funding for wildlife damage management program	\$0	\$0	0.00	0.00	(\$192,500)	\$0	0.00	0.00
Discontinue the Beehive Grant Program	\$0	\$0	0.00	0.00	(\$125,000)	\$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
Total Decreases	(\$1,552,351)	\$0	0.00	0.00	(\$2,436,654)	\$730,000	-7.00	7.00
Total: Governor's Recommended Amendments	(\$1,476,088)	\$0	0.00	0.00	(\$2,360,391)	\$1,755,000	-7.00	13.00
HB 1500/SB 900, AS INTRODUCED	\$36,800,399	\$33,294,555	333.00	206.00	\$35,681,286	\$35,052,250	326.00	219.00
Percentage Change	-3.86%	0.00%	0.00%	0.00%	-6.20%	5.27%	-2.10%	6.31%
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
Proposed Increases								
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	\$0	\$1,350,000	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$109,505)	\$0	0.00	0.00	(\$1,229,735)	\$1,864,454	-15.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$17,860,031	\$13,764,997	170.59	113.41	\$17,470,588	\$15,630,363	155.59	123.41
Percentage Change	-0.61%	0.00%	0.00%	0.00%	-6.58%	13.54%	-8.79%	8.82%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Agricultural Council								
2016-18 Current Budget, Chapter 780	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2016-18 Current Budget, Chapter 780	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Amendments								
Total Increases	\$76,263	\$0	0.00	0.00	\$76,263	\$2,375,000	0.00	6.00
Total Decreases	(\$1,661,856)	\$0	0.00	0.00	(\$3,666,389)	\$1,244,454	-22.00	17.00
Total: Governor's Recommended Amendments	(\$1,585,593)	\$0	0.00	0.00	(\$3,590,126)	\$3,619,454	-22.00	23.00
HB 1500/SB 900, AS INTRODUCED	\$55,041,887	\$50,701,677	506.59	329.41	\$53,533,430	\$54,324,738	484.59	352.41
Percentage Change	-2.80%	0.00%	0.00%	0.00%	-6.28%	7.14%	-4.34%	6.98%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$803,632	\$0	8.00	0.00	\$703,779	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	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
Proposed 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
Proposed Decreases								
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	(\$9,603,730)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,442,750)	\$0	0.00	0.00	(\$1,603,730)	\$19,725,880	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$52,391,610	\$150,000	0.00	0.00	\$52,255,799	\$20,675,880	0.00	0.00
Percentage Change	-17.93%	0.00%	0.00%	0.00%	-2.98%	2076.41%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional federal appropriation for Resiliency Grant	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Proposed Decreases								
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	(\$1,969,271)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for Enterprise Zone grants	\$0	\$0	0.00	0.00	(\$835,533)	\$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	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,569,271)	\$0	0.00	0.00	(\$11,511,330)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,569,271)	\$0	0.00	0.00	(\$11,511,330)	\$15,000,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$51,173,552	\$57,904,313	60.25	51.75	\$69,825,448	\$72,904,924	60.25	51.75
Percentage Change	-11.38%	0.00%	0.00%	0.00%	-14.15%	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
Proposed Increases								
Increase number of workplace safety inspectors for Virginia workers and businesses	\$0	\$0	0.00	0.00	\$1,529,923	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,529,923	\$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	(\$231,325)	\$0	0.00	0.00	\$1,410,157	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$8,935,428	\$7,320,980	114.66	76.34	\$10,577,970	\$7,322,097	113.66	76.34
Percentage Change	-2.52%	0.00%	0.00%	0.00%	15.38%	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
Proposed Increases								
Provide funding to support the development of solar energy in the Commonwealth	\$0	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$216,110)	\$0	0.00	0.00	\$625,744	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$12,987,375	\$23,068,046	161.43	74.57	\$13,831,255	\$23,037,365	161.43	74.57
Percentage Change	-1.64%	0.00%	0.00%	0.00%	4.74%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove 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	0.00	0.00	(\$970,228)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$807,190)	\$0	0.00	0.00	(\$970,228)	\$629,981	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,359,231	\$2,501,331	34.00	28.00	\$4,196,392	\$3,131,420	34.00	28.00
Percentage Change	-15.62%	0.00%	0.00%	0.00%	-18.78%	25.18%	0.00%	0.00%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$215,720)	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
Establish internal audit position	\$0	\$0	0.00	0.00	\$168,291	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$168,291	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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 Virginia Business Ready Sites Program	\$0	\$0	0.00	0.00	(\$125,000)	\$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
Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund	\$0	\$0	0.00	0.00	(\$1,297,366)	\$0	0.00	0.00
Transfer support for international trade to establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	(\$6,232,811)	\$0	0.00	0.00
Total Decreases	(\$1,342,577)	\$0	0.00	0.00	(\$8,284,177)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,342,577)	\$0	0.00	0.00	(\$8,115,886)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$25,508,967	\$0	0.00	0.00	\$19,235,660	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-29.67%	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
Proposed Increases								
Establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
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	(\$1,039,817)	\$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
Reduce funding for the Spearhead Trails Initiative	\$0	\$0	0.00	0.00	(\$22,500)	\$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	(\$1,039,817)	\$0	0.00	0.00	(\$1,559,725)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,039,817)	\$0	0.00	0.00	(\$1,159,725)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,706,518	\$0	0.00	0.00	\$19,886,612	\$0	0.00	0.00
Percentage Change	-4.78%	0.00%	0.00%	0.00%	-5.51%	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
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$18,398,480	\$35,355,861	24.00	0.00
Total Decreases	(\$21,864,760)	\$0	0.00	0.00	(\$32,996,793)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	(\$21,864,760)	\$0	0.00	0.00	(\$14,598,313)	\$35,355,861	22.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$181,948,961	\$728,388,931	378.34	1,311.66	\$202,687,972	\$764,020,858	400.34	1,311.66
Percentage Change	-10.73%	0.00%	0.00%	0.00%	-6.72%	4.85%	5.81%	0.00%
Education								
Secretary of Education								
2016-18 Current Budget, Chapter 780	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
Transfer Administration of 2 Federal Food Progs from Dept Health	\$0	\$0	0.00	0.00	\$0	\$57,744,831	0.00	20.00
Instructional Improvement System (formerly Educ Info Mgmt Sys)	\$0	\$0	0.00	0.00	\$1,553,479	\$0	0.00	0.00
Add 2nd Yr Funding for Student Growth Model Pilot	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Algebra Readiness Diagnostic Test (ARDT) - Incr Contract Cost	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,453,479	\$57,744,831	0.00	20.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Reduce Training Funding - Prof Dev for Prin in Under-Performing Sch (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$150,000)	\$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
Oct 2016 Savings Plan - Prof Dev for Prin & Tchrs in High-Needs Students	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Training Funding - Prof Dev for Prin & Tchrs in High-Needs Students (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Total Decreases	(\$763,125)	\$0	0.00	0.00	(\$1,533,788)	\$0	-6.00	2.00
Total: Governor's Recommended Amendments	(\$763,125)	\$0	0.00	0.00	\$919,691	\$57,744,831	-6.00	22.00
HB 1500/SB 900, AS INTRODUCED	\$60,320,026	\$44,312,669	150.00	178.50	\$59,702,872	\$102,059,434	144.00	200.50
Percentage Change	-1.25%	0.00%	0.00%	0.00%	1.56%	130.31%	-4.00%	12.32%
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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide 1.5% Bonus - SOQ Funded Instruc & Supp - Dec 1, 2017	\$0	\$0	0.00	0.00	\$55,472,497	\$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
Increase Teacher Residency Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
New Summer Cyber Camps	\$0	\$0	0.00	0.00	\$480,000	\$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
New - Planning for Gov's Sch for Entrepreneurial Leadership	\$0	\$0	0.00	0.00	\$32,292	\$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 - 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	\$55,678	\$0	0.00	0.00	\$61,893,106	\$0	0.00	0.00
Proposed Decreases								
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
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	\$0	\$0	0.00	0.00	(\$2,025,000)	\$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 Enroll Proj - Sept 2017 & March ADM in 2017 & 2018	(\$14,710,828)	\$0	0.00	0.00	(\$19,903,966)	\$0	0.00	0.00
Increase Literary Fund Support for VRS Payment	(\$25,000,000)	\$25,000,000	0.00	0.00	(\$25,000,000)	\$25,000,000	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
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	(\$162,877,969)	\$73,560,196	0.00	0.00	(\$172,255,889)	\$31,845,761	0.00	0.00
Total: Governor's Recommended Amendments	(\$162,822,291)	\$73,560,196	0.00	0.00	(\$110,362,783)	\$31,845,761	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,676,068,432	\$1,690,600,564	0.00	0.00	\$6,021,501,619	\$1,618,592,256	0.00	0.00
Percentage Change	-2.79%	4.55%	0.00%	0.00%	-1.80%	2.01%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Amendments								
Total Increases	\$55,678	\$0	0.00	0.00	\$64,346,585	\$57,744,831	0.00	20.00
Total Decreases	(\$163,641,094)	\$73,560,196	0.00	0.00	(\$173,789,677)	\$31,845,761	-6.00	2.00
Total: Governor's Recommended Amendments	(\$163,585,416)	\$73,560,196	0.00	0.00	(\$109,443,092)	\$89,590,592	-6.00	22.00
HB 1500/SB 900, AS INTRODUCED	\$5,747,688,885	\$1,736,193,109	340.50	178.50	\$6,092,179,346	\$1,721,931,706	334.50	200.50
Percentage Change	-2.77%	4.42%	0.00%	0.00%	-1.76%	5.49%	-1.76%	12.32%
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
Proposed Increases								
Increase funding for the Two-Year College Transfer Grant Program	\$0	\$0	0.00	0.00	\$699,667	\$0	0.00	0.00
Increase funding for the New Economy Workforce Credential Grant Program	\$1,000,000	\$0	0.00	0.00	\$0	\$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	\$699,667	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	(\$623,206)	\$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 Virginia Women's Leadership Program	\$0	\$0	0.00	0.00	(\$23,092)	\$0	0.00	0.00
Reduce support for the Fund for Excellence and Innovation Program	\$0	\$0	0.00	0.00	(\$50,000)	\$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	(\$623,206)	\$0	0.00	0.00	(\$24,984,991)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$376,794	\$0	0.00	0.00	(\$24,285,324)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$92,023,073	\$7,241,490	45.00	17.00	\$96,971,101	\$7,241,548	45.00	17.00
Percentage Change	0.41%	0.00%	0.00%	0.00%	-20.03%	0.00%	0.00%	0.00%
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
Proposed Increases								
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	\$186,591	\$7,140,549	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$390,307)	\$0	0.00	0.00	(\$260,205)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,423,060)	\$0	0.00	0.00
Total Decreases	(\$390,307)	\$0	0.00	0.00	(\$1,683,265)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$390,307)	\$0	0.00	0.00	(\$1,496,674)	\$7,140,549	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$32,540,901	\$119,083,341	341.56	573.18	\$31,657,095	\$126,614,390	341.56	577.18
Percentage Change	-1.19%	0.00%	0.00%	0.00%	-4.51%	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
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,020,946)	\$0	0.00	0.00	(\$680,630)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$2,183,886)	\$0	0.00	0.00
Total Decreases	(\$1,020,946)	\$0	0.00	0.00	(\$2,864,516)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,020,946)	\$0	0.00	0.00	(\$2,732,597)	\$9,217,172	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$46,944,827	\$288,618,309	545.16	882.96	\$45,206,843	\$297,835,481	545.16	882.96
Percentage Change	-2.13%	0.00%	0.00%	0.00%	-5.70%	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
Proposed Increases								
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	\$57,911	\$532,200	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$42,715)	\$0	0.00	0.00	(\$28,476)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$328,532)	\$0	0.00	0.00
Total Decreases	(\$42,715)	\$0	0.00	0.00	(\$357,008)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$42,715)	\$0	0.00	0.00	(\$299,097)	\$532,200	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$7,028,543	\$9,151,918	70.43	41.41	\$6,850,648	\$9,684,118	70.43	41.41
Percentage Change	-0.60%	0.00%	0.00%	0.00%	-4.18%	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
Proposed 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
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,975,110	\$25,531,557	287.47	99.30	\$20,069,409	\$25,531,557	287.47	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.92%	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
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	\$3,064,841	\$20,931,754	0.00	68.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,935,422)	\$0	0.00	0.00	(\$1,290,281)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$6,937,504)	\$0	0.00	0.00
Total Decreases	(\$1,935,422)	\$0	0.00	0.00	(\$8,227,785)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,935,422)	\$0	0.00	0.00	(\$5,162,944)	\$20,931,754	0.00	68.00
HB 1500/SB 900, AS INTRODUCED	\$156,777,334	\$827,797,890	1,082.14	3,444.57	\$153,530,343	\$855,729,644	1,082.14	3,512.57
Percentage Change	-1.22%	0.00%	0.00%	0.00%	-3.25%	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
Proposed Increases								
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	\$301,326	\$8,061,499	0.00	43.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,551,829)	\$0	0.00	0.00	(\$1,034,553)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$4,152,407)	\$0	0.00	0.00
Total Decreases	(\$1,551,829)	\$0	0.00	0.00	(\$5,186,960)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,551,829)	\$0	0.00	0.00	(\$4,885,634)	\$8,061,499	0.00	43.00
HB 1500/SB 900, AS INTRODUCED	\$88,753,017	\$458,696,603	1,118.53	2,340.47	\$86,597,561	\$474,463,387	1,118.53	2,383.47
Percentage Change	-1.72%	0.00%	0.00%	0.00%	-5.34%	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
Proposed Increases								
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	\$366,214	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$326,500)	\$0	0.00	0.00	(\$217,667)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,380,536)	\$0	0.00	0.00
Total Decreases	(\$326,500)	\$0	0.00	0.00	(\$1,598,203)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$326,500)	\$0	0.00	0.00	(\$1,231,989)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$31,556,133	\$101,266,889	287.89	471.67	\$30,681,534	\$103,607,005	287.89	471.67
Percentage Change	-1.02%	0.00%	0.00%	0.00%	-3.86%	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
Proposed 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
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$486,295)	\$0	0.00	0.00	(\$324,197)	\$0	0.00	0.00
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	(\$486,295)	(\$6,686,497)	0.00	0.00	(\$324,197)	(\$6,686,497)	0.00	0.00
Total: Governor's Recommended Amendments	(\$486,295)	(\$6,686,497)	0.00	0.00	\$2,626,247	(\$6,686,497)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$56,254,115	\$100,465,291	488.37	681.75	\$56,818,039	\$101,464,891	488.37	681.75
Percentage Change	-0.86%	-6.24%	0.00%	0.00%	4.85%	-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
Proposed Increases								
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	\$4,340,632	\$5,243,533	0.00	21.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,002,931)	\$0	0.00	0.00	(\$668,621)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$6,243,124)	\$0	0.00	0.00
Total Decreases	(\$1,002,931)	\$0	0.00	0.00	(\$6,911,745)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,002,931)	\$0	0.00	0.00	(\$2,571,113)	\$5,243,533	0.00	21.00
HB 1500/SB 900, AS INTRODUCED	\$146,018,652	\$284,069,341	1,038.51	1,428.98	\$142,295,405	\$294,378,693	1,038.51	1,479.98
Percentage Change	-0.68%	0.00%	0.00%	0.00%	-1.77%	1.81%	0.00%	1.44%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Increases								
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	\$1,685,086	\$0	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$517,096)	\$0	0.00	0.00	(\$344,731)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$2,525,221)	\$0	0.00	0.00
Total Decreases	(\$517,096)	\$0	0.00	0.00	(\$2,869,952)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$517,096)	\$0	0.00	0.00	(\$1,184,866)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$59,346,435	\$144,133,333	631.39	812.69	\$57,754,915	\$144,133,333	631.39	812.69
Percentage Change	-0.86%	0.00%	0.00%	0.00%	-2.01%	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
Proposed Increases								
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	\$234,822	\$750,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$314,079)	\$0	0.00	0.00	(\$209,386)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,378,890)	\$0	0.00	0.00
Total Decreases	(\$314,079)	\$0	0.00	0.00	(\$1,588,276)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$314,079)	\$0	0.00	0.00	(\$1,353,454)	\$750,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$30,517,280	\$94,532,931	228.66	465.00	\$30,041,616	\$97,382,931	228.66	465.00
Percentage Change	-1.02%	0.00%	0.00%	0.00%	-4.31%	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
Proposed Increases								
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	\$232,735	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$5,048,921)	\$0	0.00	0.00	(\$3,365,948)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$7,036,035)	\$0	0.00	0.00
Total Decreases	(\$5,048,921)	\$0	0.00	0.00	(\$10,401,983)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,048,921)	\$0	0.00	0.00	(\$10,169,248)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$145,409,595	\$1,131,016,372	1,084.63	5,951.17	\$142,005,590	\$1,131,031,272	1,084.63	5,951.17
Percentage Change	-3.36%	0.00%	0.00%	0.00%	-6.68%	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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
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	\$365,638	\$500,000	0.00	12.50
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$117,388)	\$0	0.00	0.00	(\$78,259)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$776,390)	\$0	0.00	0.00
Total Decreases	(\$117,388)	\$0	0.00	0.00	(\$854,649)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$117,388)	\$0	0.00	11.50	(\$489,011)	\$500,000	0.00	12.50
HB 1500/SB 900, AS INTRODUCED	\$17,608,129	\$25,325,155	165.26	180.44	\$17,238,732	\$25,825,155	165.26	181.44
Percentage Change	-0.66%	0.00%	0.00%	6.81%	-2.76%	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
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	\$4,417,541	\$21,700,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,210,947)	\$0	0.00	0.00	(\$2,140,631)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$9,603,574)	\$0	0.00	0.00
Total Decreases	(\$3,210,947)	\$0	0.00	0.00	(\$11,744,205)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,210,947)	\$0	0.00	0.00	(\$7,326,664)	\$21,700,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$216,593,958	\$893,114,463	1,507.80	3,792.29	\$210,390,699	\$914,814,463	1,507.80	3,792.29
Percentage Change	-1.46%	0.00%	0.00%	0.00%	-3.37%	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
Proposed Increases								
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	\$3,927,747	\$8,000,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,377,834)	\$0	0.00	0.00	(\$2,251,889)	\$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	(\$3,377,834)	\$0	0.00	0.00	(\$21,968,600)	(\$522,750,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,377,834)	\$8,000,000	0.00	0.00	(\$18,040,853)	(\$514,750,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$433,461,722	\$1,303,934,757	5,559.57	5,794.58	\$417,195,194	\$781,184,757	5,559.57	5,794.58
Percentage Change	-0.77%	0.62%	0.00%	0.00%	-4.15%	-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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust boundary line for the George C. Marshall Research Foundation	\$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
Reduce tuition for out-of-state National Guard personnel	\$0	\$0	0.00	0.00	\$900,000	\$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	\$945,312	\$1,855,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$288,536)	\$0	0.00	0.00	(\$192,357)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$709,189)	\$0	0.00	0.00
Total Decreases	(\$288,536)	\$0	0.00	0.00	(\$901,546)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$288,536)	\$0	0.00	0.00	\$43,766	\$1,855,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$14,761,994	\$65,978,932	187.71	281.06	\$15,198,492	\$68,302,932	187.71	281.06
Percentage Change	-1.92%	0.00%	0.00%	0.00%	0.29%	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
Proposed 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
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$4,110,195)	\$0	0.00	0.00	(\$2,740,130)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$8,588,385)	\$0	0.00	0.00
Total Decreases	(\$4,110,195)	\$0	0.00	0.00	(\$11,328,515)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,110,195)	\$0	0.00	0.00	(\$10,738,227)	\$31,919,411	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$186,093,957	\$1,130,884,848	1,890.53	4,933.45	\$181,422,222	\$1,163,044,259	1,890.53	4,933.45
Percentage Change	-2.16%	0.00%	0.00%	0.00%	-5.59%	2.82%	0.00%	0.00%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$2,040,693)	\$0	0.00	0.00
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	0.00
Total Decreases	\$0	(\$2,000,000)	0.00	0.00	(\$2,040,693)	(\$2,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$2,000,000)	0.00	0.00	(\$2,040,693)	(\$2,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$68,832,189	\$18,000,832	726.24	388.27	\$66,923,162	\$18,170,708	726.24	388.27
Percentage Change	0.00%	-10.00%	0.00%	0.00%	-2.96%	-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
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$477,961)	\$0	0.00	0.00	(\$318,641)	\$0	0.00	0.00
Total Decreases	(\$477,961)	\$0	0.00	0.00	(\$318,641)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$477,961)	\$0	0.00	0.00	\$880,975	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$41,736,455	\$121,300,003	323.47	486.89	\$42,385,201	\$121,300,003	323.47	486.89
Percentage Change	-1.13%	0.00%	0.00%	0.00%	2.12%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$24,475,260	\$0	0.00	0.00	\$24,309,867	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.71%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$86,409)	\$0	0.00	0.00	(\$102,412)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,961,772	\$1,544,691	17.00	6.00	\$1,945,817	\$1,544,727	17.00	6.00
Percentage Change	-4.22%	0.00%	0.00%	0.00%	-5.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$321,862)	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$73,300)	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$143,544)	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$108,053)	\$0	0.00	0.00	(\$108,058)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$67,128)	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
Virginia College Building Authority								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2016-18 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
Proposed Amendments								
Total Increases	\$1,000,000	\$119,621,102	0.00	421.50	\$25,698,330	\$267,856,760	0.00	644.50
Total Decreases	(\$29,643,404)	(\$8,686,497)	0.00	0.00	(\$124,964,040)	(\$531,275,915)	-1.00	0.00
Total: Governor's Recommended Amendments	(\$28,643,404)	\$110,934,605	0.00	421.50	(\$99,265,710)	(\$263,419,155)	-1.00	644.50
HB 1500/SB 900, AS INTRODUCED	\$1,942,752,499	\$8,857,098,494	17,717.87	39,761.85	\$1,904,895,431	\$8,571,801,633	17,717.87	40,126.85
Percentage Change	-1.45%	1.27%	0.00%	1.07%	-4.95%	-2.98%	-0.01%	1.63%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$87,586)	\$0	0.00	0.00	(\$131,407)	\$39,796	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,664,135	\$756,705	22.50	15.00	\$1,620,683	\$681,157	22.50	15.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$486,301)	\$0	0.00	0.00	(\$669,354)	\$111,226	0.00	-2.00
HB 1500/SB 900, AS INTRODUCED	\$9,239,720	\$8,269,482	101.00	65.00	\$8,255,362	\$8,380,708	102.00	63.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	1.35%	0.00%	-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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for the 2019 Commemoration	(\$175,390)	\$0	0.00	0.00	(\$5,239,117)	\$0	0.00	0.00
Reduce programs and partnerships	\$0	\$0	0.00	0.00	(\$94,500)	\$0	0.00	0.00
Reduce marketing and communications support	\$0	\$0	0.00	0.00	(\$118,000)	\$0	0.00	0.00
Reduce administrative resources	\$0	\$0	0.00	0.00	(\$87,500)	\$0	0.00	0.00
Limit Commemoration events	\$0	\$0	0.00	0.00	(\$52,973)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$193,442)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limit the development and reach of tourism promotion	\$0	\$0	0.00	0.00	(\$154,754)	\$0	0.00	0.00
Limit marketing and communications reach	\$0	\$0	0.00	0.00	(\$38,688)	\$0	0.00	0.00
Total Decreases	(\$368,832)	\$0	0.00	0.00	(\$5,785,532)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$368,832)	\$0	0.00	0.00	(\$5,785,532)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,500,000	\$0	8.00	0.00	\$1,500,000	\$0	9.00	0.00
Percentage Change	-9.53%	0.00%	0.00%	0.00%	-79.41%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$413,742)	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$28,503,272	\$10,749,046	134.09	63.91	\$27,761,984	\$10,749,046	134.09	63.91
Percentage Change	-1.43%	0.00%	0.00%	0.00%	-2.22%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$266,282)	\$0	0.00	0.00	(\$144,532)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$188,088)	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$497,556)	\$0	0.00	0.00	(\$746,418)	\$3,674,075	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00
Total Decreases	(\$2,308,387)	\$0	0.00	0.00	(\$8,386,936)	\$519,097	-1.00	-2.00
Total: Governor's Recommended Amendments	(\$2,308,387)	\$0	0.00	0.00	(\$8,386,936)	\$3,919,097	-1.00	-2.00
HB 1500/SB 900, AS INTRODUCED	\$61,649,164	\$49,170,165	469.28	287.72	\$57,564,777	\$52,976,052	470.28	285.72
Percentage Change	-3.61%	0.00%	0.00%	0.00%	-12.72%	7.99%	-0.21%	-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
Proposed Amendments								
Total Increases	\$1,055,678	\$119,621,102	0.00	421.50	\$90,044,915	\$329,001,591	0.00	664.50
Total Decreases	(\$195,592,885)	\$64,873,699	0.00	0.00	(\$307,140,653)	(\$498,911,057)	-8.00	0.00
Total: Governor's Recommended Amendments	(\$194,537,207)	\$184,494,801	0.00	421.50	(\$217,095,738)	(\$169,909,466)	-8.00	664.50
HB 1500/SB 900, AS INTRODUCED	\$7,752,090,548	\$10,642,461,768	18,527.65	40,228.07	\$8,054,639,554	\$10,346,709,391	18,522.65	40,613.07
Percentage Change	-2.45%	1.76%	0.00%	1.06%	-2.62%	-1.62%	-0.04%	1.66%

Finance

Secretary of Finance

2016-18 Current Budget, Chapter 780	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Percentage Change	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed 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: Governor's Recommended Amendments	\$19,286	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$87,359	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Restructure offices to achieve efficiencies	\$0	\$0	0.00	0.00	(\$195,762)	(\$100,000)	0.00	-1.00
Remove vacancy savings from noncompliance positions	\$0	\$0	0.00	0.00	(\$330,080)	\$0	0.00	0.00
Reduce temporary staff for tax processing	\$0	\$0	0.00	0.00	(\$30,000)	\$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
Increase land preservation tax credit transfer fee	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
Eliminate requirement to annually update the Virginia Health Savings Account Plan	\$0	\$0	0.00	0.00	(\$37,000)	\$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
Reflect October 2016 Savings in agency budgets	(\$2,451,124)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nonpersonal services costs	\$0	\$0	0.00	0.00	(\$82,589)	\$0	0.00	0.00
Expand electronic filing mandates	\$0	\$0	0.00	0.00	(\$83,168)	\$0	0.00	0.00
Eliminate funding for new positions	\$0	\$0	0.00	0.00	(\$283,126)	\$0	-3.00	0.00
Adjust development timeline of Audit Case Management system	\$0	\$0	0.00	0.00	(\$475,000)	\$0	0.00	0.00
Provide language for tax amnesty program costs	Language	\$0	0.00	0.00	\$0	\$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: Governor's Recommended Amendments	(\$2,451,124)	\$0	0.00	0.00	(\$1,516,725)	(\$100,000)	-3.00	-1.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
Provide relief for Mr. Davey Reedy	\$976,873	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$976,873	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	\$927,588	\$49,285	0.00	0.00	(\$534,880)	\$179,483	-1.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$10,172,435	\$13,837,807	32.60	90.40	\$7,269,887	\$14,447,073	31.60	91.40
Percentage Change	10.03%	0.36%	0.00%	0.00%	-6.85%	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
Proposed 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
Proposed Decreases								
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	(\$1,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,780,560)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$722,112,126	\$49,222,439	0.00	0.00	\$765,262,854	\$48,575,919	0.00	0.00
Percentage Change	-1.74%	0.00%	0.00%	0.00%	-0.13%	0.00%	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
Proposed Amendments								
Total Increases	\$996,159	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00
Total Decreases	(\$15,280,969)	\$49,285	0.00	0.00	(\$3,074,246)	(\$9,378,648)	-4.00	0.00
Total: Governor's Recommended Amendments	(\$14,284,810)	\$49,285	0.00	0.00	(\$2,964,246)	(\$9,378,648)	-4.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,452,813,504	\$667,702,736	1,098.60	204.40	\$1,887,480,240	\$660,741,703	1,094.60	204.40
Percentage Change	-0.58%	0.01%	0.00%	0.00%	-0.16%	-1.40%	-0.36%	0.00%
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
Proposed Increases								
Fund Contractor to Assess Mental Health System & Design Transformation Plan	Language	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove 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: Governor's Recommended Amendments	\$0	(\$13,844)	0.00	0.00	\$4,500,000	(\$13,844)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$728,480	\$0	5.00	0.00	\$5,228,516	\$0	5.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	0.00%	617.69%	-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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase Funds for Education & Access for Women's Reproductive Health	Language	\$0	0.00	0.00	\$0	\$6,000,000	0.00	1.00
Transfer Responsibility for Sexually Transmitted Disease Testing from DGG Cons. Labs	\$0	\$0	0.00	0.00	\$594,883	\$0	0.00	0.00
Increase Restaurant Inspection Fee from \$40 to \$285	\$0	\$0	0.00	0.00	\$0	\$3,176,817	0.00	0.00
Fund Costs Related to Mandating Meningococcal Vaccine to Enter 6th Grade	\$0	\$0	0.00	0.00	\$482,505	\$1,447,515	0.00	0.00
Backfill GF for Support Positions from Transfer of Food Programs to DOE	\$0	\$0	0.00	0.00	\$130,455	\$0	0.00	0.00
Establish Shellfish Facility Inspection Fee	\$0	\$0	0.00	0.00	\$0	\$116,000	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
Transfer appropriation to the correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,207,843	\$10,740,332	0.00	1.00
Proposed Decreases								
Eliminate Language Earmark for the VA Student Loan Repayment Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert NGF Balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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
Establish Shellfish Facility Inspection Fee	\$0	\$0	0.00	0.00	(\$116,000)	\$0	0.00	0.00
Eliminate GF Match for the Virginia Student Loan Repayment Program	\$0	\$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
Increase Restaurant Inspection Fee from \$40 to \$285	\$0	\$0	0.00	0.00	(\$4,291,077)	\$0	0.00	0.00
Transfer Federal Food Programs to Department of Education	\$0	\$0	0.00	0.00	\$0	(\$57,744,831)	0.00	0.00
Total Decreases	(\$1,093,148)	\$0	0.00	0.00	(\$5,338,866)	(\$57,744,831)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,093,148)	\$0	0.00	0.00	(\$4,131,023)	(\$47,004,499)	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$168,957,615	\$529,096,894	1,490.00	2,192.00	\$165,721,323	\$482,143,340	1,490.00	2,193.00
Percentage Change	-0.64%	0.00%	0.00%	0.00%	-2.43%	-8.88%	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add Appropriation for Six Positions Authorized in 2016 Session	\$0	\$275,813	0.00	0.00	\$0	\$551,625	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
Total Increases	\$0	\$315,263	0.00	0.00	\$0	\$769,970	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$315,263	0.00	0.00	\$0	\$769,970	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$30,080,448	0.00	229.00	\$0	\$30,538,844	0.00	229.00
Percentage Change	0.00%	1.06%	0.00%	0.00%	0.00%	2.59%	0.00%	0.00%
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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund Medicaid Utilization and Inflation	\$84,322,141	\$109,934,259	0.00	0.00	\$196,343,872	\$162,757,446	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
Authorize up to 16 Hours of Overtime for Consumer-Directed Attendants	\$0	\$0	0.00	0.00	\$8,535,844	\$8,535,844	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
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
Reflect Additional Va Health Care Fund Revenue from Estate Recoveries	\$0	\$0	0.00	0.00	\$0	\$496,424	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 with NGF from Higher Federal Match Rate for IT Positions	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Fund Substance Use Disorder Waiver Evaluation	\$0	\$0	0.00	0.00	\$150,000	\$150,000	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
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
Allow Governor to Expand Medicaid Based on Federal Action	Language	\$0	0.00	0.00	\$0	\$0	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
Total Increases	\$87,292,504	\$173,440,337	0.00	0.00	\$216,530,900	\$222,593,029	1.50	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Reduce Rate Setting/Auditing Costs to Reflect Payment Methodology Chgs.	\$0	\$0	0.00	0.00	(\$250,000)	(\$250,000)	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
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
Conduct Audits of "DRG" Payments Using Agency Staff	\$0	\$0	0.00	0.00	(\$688,013)	(\$688,013)	0.00	0.00
Governor's October 2016 Budget Reductions	(\$2,003,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Medicaid Forecast for Final Medicare Premiums	(\$7,293,635)	(\$6,165,602)	0.00	0.00	(\$18,238,863)	(\$15,460,168)	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	(\$44,002,158)	(\$26,215,602)	0.00	0.00	(\$30,703,537)	(\$38,159,325)	0.00	0.00
Total: Governor's Recommended Amendments	\$43,290,346	\$147,224,735	0.00	0.00	\$185,827,363	\$184,433,704	1.50	1.50
HB 1500/SB 900, AS INTRODUCED	\$4,454,824,008	\$5,476,474,110	232.02	241.98	\$4,733,525,877	\$5,621,352,147	233.52	243.48
Percentage Change	0.98%	2.76%	0.00%	0.00%	4.09%	3.39%	0.65%	0.62%
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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
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 Community Behavioral Health Service	\$0	\$0	0.00	0.00	\$9,380,000	\$0	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
Address Special Hospitalization Costs at State Facilities	\$1,581,524	\$0	0.00	0.00	\$1,581,524	\$0	0.00	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
Fund Opioid Overdose Reversal Kits	\$0	\$0	0.00	0.00	\$200,000	\$0	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 NGRI 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
Transfer Funds among Programs at VCBR	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Language Capping Carryforward Amt. of Unexpended Special Fund Balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Licensure Language to Reflect Current Practice	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Peer Support Language to Reflect Current Practice	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add Report Due Date to LIPOS Report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Due Date for Training Center Expenditure Report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,881,524	\$0	0.00	0.00	\$24,138,602	\$8,550,000	37.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer NGRI 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
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
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
Continue FY 2017 Reduction of Unobligated Funds at Training Ctrs.	\$0	\$0	0.00	0.00	(\$2,500,000)	\$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
Total Decreases	(\$5,362,913)	\$0	0.00	0.00	(\$4,254,104)	\$0	-1.85	-0.15
Total: Governor's Recommended Amendments	(\$3,481,389)	\$0	0.00	0.00	\$19,884,498	\$8,550,000	35.15	-0.15
HB 1500/SB 900, AS INTRODUCED	\$749,160,364	\$343,786,884	5,935.10	1,602.40	\$774,838,737	\$341,358,196	5,970.25	1,602.25
Percentage Change	-0.46%	0.00%	0.00%	0.00%	2.63%	2.57%	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
Proposed Increases								
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
Move Birmingham Green Appropriation	\$0	\$0	0.00	0.00	\$250,000	\$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	\$0	\$0	0.00	0.00	\$1,145,263	\$395,124	3.00	3.00
Proposed Decreases								
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
Total Decreases	(\$2,415,407)	\$0	0.00	0.00	(\$534,240)	\$0	-8.00	0.00
Total: Governor's Recommended Amendments	(\$2,415,407)	\$0	0.00	0.00	\$611,023	\$395,124	-5.00	3.00
HB 1500/SB 900, AS INTRODUCED	\$54,648,600	\$179,822,111	77.09	932.93	\$58,410,661	\$180,152,321	72.09	935.93
Percentage Change	-4.23%	0.00%	0.00%	0.00%	1.06%	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
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$252,755)	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
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 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
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
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
Increase Appropriation for Central Registry Search Fees	\$0	\$100,000	0.00	0.00	\$0	\$100,000	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
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	\$11,092,347	\$25,632,494	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
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	(\$5,364,214)	(\$16,734,826)	0.00	0.00
Total: Governor's Recommended Amendments	\$5,567,385	\$2,312,715	0.00	0.00	\$5,728,133	\$8,897,668	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$415,809,095	\$1,607,168,963	615.21	1,216.29	\$410,693,565	\$1,602,863,644	618.49	1,221.01
Percentage Change	1.36%	0.14%	0.00%	0.00%	1.41%	0.56%	0.00%	0.00%
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
Proposed 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
Proposed 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: Governor's Recommended Amendments	(\$10,910)	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase 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
Proposed 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: Governor's Recommended Amendments	(\$266,508)	\$7,977,102	0.00	8.00	(\$480,245)	\$5,091,719	0.00	8.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$18,500)	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Amendments								
Total Increases	\$136,389,536	\$200,633,391	0.00	8.00	\$303,136,183	\$275,112,668	41.50	13.50
Total Decreases	(\$53,853,695)	(\$41,477,420)	0.00	0.00	(\$46,719,321)	(\$112,652,826)	-9.85	-0.15
Total: Governor's Recommended Amendments	\$82,535,841	\$159,155,971	0.00	8.00	\$256,416,862	\$162,459,842	31.65	13.35
HB 1500/SB 900, AS INTRODUCED	\$6,135,689,716	\$8,319,513,669	8,498.79	6,766.23	\$6,442,251,807	\$8,408,618,324	8,533.72	6,776.30
Percentage Change	1.36%	1.95%	0.00%	0.12%	4.15%	1.97%	0.37%	0.20%
Natural Resources								
Secretary of Natural Resources								
2016-18 Current Budget, Chapter 780	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	(\$1,059,000)	\$0	0.00	0.00	(\$4,025,486)	\$0	-4.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$118,594,799	\$50,292,668	412.50	39.50	\$49,922,661	\$50,292,668	408.50	39.50
Percentage Change	-0.89%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	\$0	\$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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,557,575)	\$2,557,575	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$40,764,599	\$134,600,472	408.50	564.50	\$38,210,090	\$137,158,047	408.50	564.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-6.27%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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
Preserve historical African-American graves and cemeteries	\$0	\$0	0.00	0.00	\$34,875	\$0	0.00	0.00
Total Decreases	(\$207,615)	\$0	0.00	0.00	(\$288,597)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$207,615)	\$0	0.00	0.00	(\$288,597)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,188,261	\$2,411,697	27.00	18.00	\$4,107,926	\$2,411,920	27.00	18.00
Percentage Change	-4.72%	0.00%	0.00%	0.00%	-6.56%	0.00%	0.00%	0.00%
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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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
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 Decreases	(\$751,100)	\$0	0.00	0.00	(\$272,158)	\$747,246	7.00	-9.00
Total: Governor's Recommended Amendments	(\$751,100)	\$0	0.00	0.00	(\$272,158)	\$747,246	7.00	-9.00
HB 1500/SB 900, AS INTRODUCED	\$12,029,895	\$11,813,769	128.50	35.00	\$12,229,832	\$12,562,485	135.50	26.00
Percentage Change	-5.88%	0.00%	0.00%	0.00%	-2.18%	6.32%	5.45%	-25.71%
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$78,563)	\$0	0.00	0.00	(\$215,731)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,096,278)	\$0	0.00	0.00	(\$7,359,547)	\$3,304,821	2.00	-9.00
Total: Governor's Recommended Amendments	(\$2,096,278)	\$0	0.00	0.00	(\$7,359,547)	\$3,304,821	2.00	-9.00
HB 1500/SB 900, AS INTRODUCED	\$179,019,010	\$262,461,414	1,020.50	1,162.50	\$107,718,362	\$265,791,560	1,022.50	1,153.50
Percentage Change	-1.16%	0.00%	0.00%	0.00%	-6.40%	1.26%	0.20%	-0.77%

Public Safety

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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$679,243,186	0.00	1,235.00	\$0	\$696,249,841	0.00	1,260.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	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
Proposed 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
Proposed Decreases								
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	(\$22,187,810)	\$0	-255.00	0.00
Total: Governor's Recommended Amendments	(\$5,167,859)	\$0	0.00	0.00	(\$14,519,959)	\$0	-253.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,129,443,465	\$63,096,032	12,352.00	245.50	\$1,142,610,435	\$62,363,032	12,099.00	251.50
Percentage Change	-0.46%	0.00%	0.00%	0.00%	-1.25%	0.00%	-2.05%	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide 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
Proposed Decreases								
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	(\$2,304,017)	\$0	-2.00	-1.00
Total: Governor's Recommended Amendments	(\$1,500,000)	\$0	0.00	-1.00	\$2,395,983	\$0	1.00	-1.00
HB 1500/SB 900, AS INTRODUCED	\$220,611,770	\$50,073,692	50.50	67.50	\$226,513,547	\$50,073,692	51.50	67.50
Percentage Change	-0.68%	0.00%	0.00%	-1.46%	1.07%	0.00%	1.98%	-1.46%
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
Proposed 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
Proposed 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: Governor's Recommended Amendments	\$0	\$0	0.00	1.00	(\$195,880)	\$0	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	(\$123,712)	\$0	0.00	0.00	(\$185,626)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed 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: Governor's Recommended Amendments	(\$995,673)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust 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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
Capture vacancy savings (special operations division)		\$0	0.00	0.00	(\$2,400,000)	\$0	-20.00	0.00
Capture vacancy savings (New River Valley area office)		\$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	(\$2,634,680)	\$0	-22.00	0.00
Total: Governor's Recommended Amendments	(\$6,813,049)	\$0	0.00	1.00	\$4,922,831	\$0	7.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$268,300,165	\$63,376,961	2,588.00	379.00	\$281,332,639	\$63,604,548	2,610.00	379.00
Percentage Change	-2.48%	0.00%	0.00%	0.26%	1.78%	0.00%	0.27%	0.26%
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
Proposed 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
Proposed 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: Governor's Recommended Amendments	\$22,740	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
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
Proposed 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)	\$0	0.00	-1.00	(\$27,679,898)	\$0	-279.00	-1.00
Total: Governor's Recommended Amendments	(\$14,577,553)	\$0	0.00	1.00	(\$7,561,412)	\$552,236	-245.00	26.00
HB 1500/SB 900, AS INTRODUCED	\$1,888,429,090	\$1,021,511,006	17,609.32	2,419.18	\$1,921,114,263	\$1,037,651,758	17,379.32	2,450.18
Percentage Change	-0.77%	0.00%	0.00%	0.04%	-0.39%	0.05%	-1.39%	1.07%

Technology

Secretary of Technology

2016-18 Current Budget, Chapter 780	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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	(\$150,357)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$424,422)	\$0	0.00	0.00	(\$150,357)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$11,113,668	\$0	0.00	0.00	\$11,287,740	\$0	0.00	0.00
Percentage Change	-3.68%	0.00%	0.00%	0.00%	-1.31%	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
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase 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
Proposed Decreases								
Collection of revenue from the Department of State Police	Language	\$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	\$0	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$14,680,954)	-12.00	0.00
Total: Governor's Recommended Amendments	\$2,267,388	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$11,871,091)	-12.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$5,108,636	\$401,640,609	16.00	218.00	\$425,164	\$387,145,390	2.00	234.00
Percentage Change	79.80%	-0.85%	0.00%	-5.22%	-82.71%	-2.98%	-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
Proposed Amendments								
Total Increases	\$2,267,388	\$0	0.00	0.00	\$0	\$2,809,863	0.00	4.00
Total Decreases	(\$424,422)	(\$3,444,130)	0.00	-12.00	(\$2,184,396)	(\$14,680,954)	-12.00	0.00
Total: Governor's Recommended Amendments	\$1,842,966	(\$3,444,130)	0.00	-12.00	(\$2,184,396)	(\$11,871,091)	-12.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$16,775,486	\$401,640,609	21.00	218.00	\$12,266,168	\$387,145,390	7.00	234.00
Percentage Change	12.34%	-0.85%	0.00%	-5.22%	-15.12%	-2.98%	-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
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2016-18 Current Budget, Chapter 780	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Percentage Change	0.00%	0.00%	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
Proposed 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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	0.00	0.00	\$0	(\$1,070,000)	0.00	0.00
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$0	(\$1,037,202)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED		\$0	2,038.00	2,038.00	\$0	\$257,257,483	0.00	2,038.00
Percentage Change		0.00%	-0.40%	0.00%	0.00%	-0.40%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2016-18 Current Budget, Chapter 780		\$0	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED		\$0	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%
Department of Rail and Public Transportation								
2016-18 Current Budget, Chapter 780		\$0	0.00	60.00	\$0	\$590,190,986	0.00	60.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Increase percentage of administrative funds	Language	\$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	6.00
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$0	\$0	0.00	6.00
HB 1500/SB 900, AS INTRODUCED		\$0	0.00	60.00	\$0	\$590,190,986	0.00	66.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
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
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update language 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: Governor's Recommended Amendments	\$0	\$137,238,092	0.00	0.00	\$0	(\$42,945,193)	0.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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	16.00
Total: Governor's Recommended Amendments	\$0	\$136,195,789	0.00	0.00	\$0	(\$37,632,395)	0.00	16.00
HB 1500/SB 900, AS INTRODUCED	\$41,030,253	\$6,947,418,955	0.00	10,103.00	\$41,030,253	\$6,446,221,706	0.00	10,119.00
Percentage Change	0.00%	2.00%	0.00%	0.00%	0.00%	-0.58%	0.00%	0.16%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
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	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$144,057)	\$0	0.00	0.00	\$1,376,795	\$60,000	33.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$16,964,655	\$60,670,731	160.00	600.00	\$20,715,803	\$60,741,624	201.00	600.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	7.12%	0.10%	19.64%	0.00%
Total: Veterans Services and Homeland Security								
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
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,510,128	\$60,000	34.00	0.00
Total Decreases	(\$144,057)	\$0	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$144,057)	\$0	0.00	0.00	\$1,376,795	\$60,000	33.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$18,669,282	\$61,042,650	164.00	602.00	\$22,026,970	\$61,113,654	205.00	602.00
Percentage Change	-0.77%	0.00%	0.00%	0.00%	6.67%	0.10%	19.19%	0.00%
Central Appropriations								
Central Appropriations-Administration								
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 PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for 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	\$1,200,000	\$0	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$0	0.00	0.00	\$2,213,438	\$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 potential litigation	\$0	\$0	0.00	0.00	\$1,200,000	\$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	\$71,135,614	\$0	0.00	0.00
Proposed Decreases								
Reduce operating support for the INOVA Global Genomics and Bioinformatics Research Institute	(\$4,000,000)	\$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	(\$77,515,063)	(\$1,000,000)	0.00	0.00	(\$125,479,689)	(\$1,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$75,750,951)	(\$1,000,000)	0.00	0.00	(\$54,344,075)	(\$1,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$63,797,089	\$119,327,905	0.00	0.00	\$168,653,656	\$119,327,905	0.00	0.00
Percentage Change	-54.28%	-0.83%	0.00%	0.00%	-24.37%	-0.83%	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
Proposed Amendments								
Total Increases	\$1,764,112	\$0	0.00	0.00	\$71,135,614	\$0	0.00	0.00
Total Decreases	(\$77,515,063)	(\$1,000,000)	0.00	0.00	(\$125,479,689)	(\$1,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$75,750,951)	(\$1,000,000)	0.00	0.00	(\$54,344,075)	(\$1,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$63,797,089	\$119,327,905	0.00	0.00	\$168,653,656	\$119,327,905	0.00	0.00
Percentage Change	-54.28%	-0.83%	0.00%	0.00%	-24.37%	-0.83%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state 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
Proposed Amendments								
Total Increases	\$154,033,286	\$525,391,167	0.00	434.50	\$522,197,430	\$685,750,942	134.50	725.00
Total Decreases	(\$401,008,548)	\$18,582,250	0.00	-13.00	(\$572,233,195)	(\$631,016,722)	-356.35	33.85
Total: Governor's Recommended Amendments	(\$246,975,262)	\$543,973,417	0.00	421.50	(\$50,035,765)	\$54,734,220	-221.85	758.85
HB 1500/SB 900, AS INTRODUCED	\$19,525,766,236	\$31,449,217,423	48,502.92	64,050.82	\$19,669,172,294	\$30,923,257,396	48,308.35	64,540.89
Percentage Change	-1.25%	1.76%	0.00%	0.66%	-0.25%	0.18%	-0.46%	1.19%

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
Proposed Increases								
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	\$339,372	0.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$339,372	0.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$99,535,114	0.00	669.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed 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: Governor's Recommended Amendments	\$0	\$2,741,859	0.00	0.00	\$0	\$4,476,444	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$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
Proposed 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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$1,541,609	0.00	3.00
HB 1500/SB 900, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Amendments								
Total Increases	\$0	\$12,999,373	0.00	0.00	\$0	\$7,798,877	0.00	7.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$12,999,373	0.00	0.00	\$0	\$7,798,877	0.00	7.00
HB 1500/SB 900, AS INTRODUCED	\$1,233,841	\$581,743,029	0.00	1,717.00	\$251,292	\$607,049,455	0.00	1,724.00
Percentage Change	0.00%	2.29%	0.00%	0.00%	0.00%	1.30%	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
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Proposed Amendments								
Total Increases	\$154,033,286	\$538,457,935	0.00	435.50	\$524,847,430	\$693,905,469	134.50	735.00
Total Decreases	(\$402,601,896)	\$18,582,250	0.00	-13.00	(\$574,733,195)	(\$631,016,722)	-356.35	33.85
Total: Governor's Recommended Amendments	(\$248,568,610)	\$557,040,185	0.00	422.50	(\$49,885,765)	\$62,888,747	-221.85	768.85
HB 1500/SB 900, AS INTRODUCED	\$20,090,171,126	\$32,067,369,694	52,363.13	65,898.32	\$20,235,149,090	\$31,567,007,437	52,168.56	66,397.39
Percentage Change	-1.22%	1.77%	0.00%	0.65%	-0.25%	0.20%	-0.42%	1.17%

APPENDIX D

Capital Outlay

**DETAIL OF HB 1500 / SB 900 - CAPITAL OUTLAY
2016-18 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions						
Code References (Technical)						Language
Authority to Transfer Bond Authority Between Projects						Language
Administration						
Department of General Services						
Repair Main Street Centre Exterior	0	2,500,000	0	0	0	2,500,000
Total: Office of Commerce & Trade	0	2,500,000	0	0	0	2,500,000
Education						
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
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	0	0	10,000,000		45,000,000	55,000,000
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
Total: Office of Education	0	0	20,350,000	13,637,000	121,268,000	155,255,000
Health & Human Resources						
Department of Behavioral Health and Developmental Services						
Infrastructure Repairs to State Facilities	0	7,000,000	0	0	0	7,000,000
Total: Office of Human Resources	0	7,000,000	0	0	0	7,000,000
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 Alcoholic Beverage Control						
Acquire or Construct Central Office and Warehouse Facility	0	104,770,000	0	0	0	104,770,000
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
State Police						
Use Unobligated Bond Proceeds for STARS Radio Upgrades	0	0	0	0	0	Language
Total: Office of Public Safety	0	108,093,000	1,000,000	0	0	109,093,000
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
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve DMA Supplement and Use for Fire Systems	0	953,057	0	0	0	953,057
Maintenance Reserve Gunston Hall Exhibits	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	27,698,000	0	0	0	27,698,000
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
New Capital Project Detail Planning	0	0	0	0	0	Language
Capital Lease Authorization for Solar Projects on State Property	0	0	0	0	0	Language
Supplant GF for Capital Projects and Revert \$33.8 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
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	0	153,190,132	0	0	0	153,190,132
Total: Capital Outlay	0	270,783,132	25,030,000	13,637,000	121,268,000	430,718,132

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2016-18 Biennium

	Chapter 780			HB 1500/SB 900, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	592.50	26.50	619.00	592.50	28.50	621.00	0.00	2.00	2.00
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	353.96	487.04	841.00	(19.50)	21.00	1.50
Agriculture and Forestry	506.59	329.41	836.00	484.59	352.41	837.00	(22.00)	23.00	1.00
Commerce and Trade	378.34	1,311.66	1,690.00	400.34	1,311.66	1,712.00	22.00	0.00	22.00
Public Education - Central Office	340.50	178.50	519.00	334.50	200.50	535.00	(6.00)	22.00	16.00
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	470.28	285.72	756.00	(1.00)	(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	6,776.30	15,310.02	31.65	13.35	45.00
Natural Resources	1,020.50	1,162.50	2,183.00	1,022.50	1,153.50	2,176.00	2.00	(9.00)	(7.00)
Public Safety	17,613.32	2,424.18	20,037.50	17,379.32	2,450.18	19,829.50	(234.00)	26.00	(208.00)
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	10,119.00	10,119.00	0.00	16.00	16.00
Veterans Affairs & Homeland Security	172.00	602.00	774.00	205.00	602.00	807.00	33.00	0.00	33.00
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	52,168.56	66,397.39	118,565.95	(210.85)	768.85	558.00