

Virginia Retirement System
Finance Division
Analysis of State Agency Change in Net Pension Liability
For the Fiscal Year Ended June 30, 2017

Employer Code	Entity	June 30, 2016	PLUS: FY 2016	LESS: FY 2016	LESS: FY 2017	Deferred	LESS: FY 2017	Deferred	PLUS: FY 2017	Deferred	PLUS: FY 2017	Deferred	PLUS: FY 2017	LESS: FY 2017	Calculated	Actual	Difference
		Net Pension Liability	Deferred Inflows	Deferred Outflows	Deferred Investment Experience	Expected vs Actual Experience	Change In Proportion	Expected vs Actual Experience	Change In Proportion	Deferred Outflows Investment Experience	Deferred Outflows Change In Assumptions	Change In Proportion	Employer Pension Expense	Normal Employer Contributions	Net Pension Liability	Net Pension Liability	
VRS State Plan Total		6,590,751,000	323,593,000	592,493,000	248,941,000	176,450,000	138,828,000	12,364,000	-	56,604,000	138,828,000	397,520,000	535,424,000	5,827,524,000	5,827,524,000	-	
Employer Allocation																	
30100	Senate	10,042,000	459,000	852,000	385,000	272,000	98,000	19,000	-	87,000	97,000	731,000	827,000	9,001,000	9,001,000	-	
30101	House of Delegates	16,743,000	456,000	1,682,000	649,000	460,000	-	32,000	-	148,000	54,000	1,456,000	1,395,000	15,193,000	15,193,000	-	
30103	Magistrate System	30,341,000	1,358,000	2,306,000	1,143,000	810,000	399,000	57,000	-	260,000	19,000	1,829,000	2,457,000	26,749,000	26,749,000	-	
30107	Division of Legislative Services	9,385,000	272,000	956,000	353,000	250,000	21,000	18,000	-	80,000	163,000	694,000	760,000	8,272,000	8,272,000	-	
30109	Division of Legislative Automated Systems	2,566,000	101,000	247,000	94,000	66,000	75,000	5,000	-	21,000	30,000	160,000	202,000	2,199,000	2,199,000	-	
30110	Joint Legislative Audit and Review Commission	3,883,000	114,000	298,000	143,000	100,000	73,000	7,000	-	32,000	3,000	229,000	308,000	3,346,000	3,346,000	-	
30111	Supreme Court	29,342,000	1,210,000	2,123,000	1,121,000	796,000	179,000	56,000	-	255,000	320,000	1,692,000	2,410,000	26,246,000	26,246,000	-	
30112	Judicial Inquiry and Review Commission	624,000	17,000	61,000	23,000	15,000	15,000	1,000	-	5,000	8,000	40,000	48,000	533,000	533,000	-	
30114	General District Courts	50,339,000	1,756,000	3,703,000	1,863,000	1,322,000	860,000	93,000	-	424,000	176,000	2,583,000	4,006,000	43,617,000	43,617,000	-	
30115	Juvenile and Domestic Relations District Courts	29,653,000	1,053,000	2,017,000	1,108,000	785,000	325,000	55,000	-	252,000	-	1,535,000	2,381,000	25,932,000	25,932,000	-	
30116	Combined District Courts	10,477,000	622,000	718,000	395,000	280,000	191,000	20,000	-	90,000	-	466,000	849,000	9,242,000	9,242,000	-	
30117	Virginia State Bar	10,756,000	481,000	740,000	405,000	287,000	115,000	20,000	-	92,000	-	552,000	872,000	9,482,000	9,482,000	-	
30119	Office of the Lieutenant Governor	60,000	64,000	4,000	2,000	2,000	23,000	-	-	1,000	-	(35,000)	4,000	55,000	55,000	-	
30121	Office of the Governor	1,544,000	286,000	368,000	52,000	38,000	168,000	3,000	-	12,000	166,000	(53,000)	110,000	1,222,000	1,222,000	-	
30122	Department of Planning and Budget	6,467,000	176,000	568,000	236,000	168,000	156,000	12,000	-	54,000	13,000	436,000	507,000	5,523,000	5,523,000	-	
30123	Department of Military Affairs	21,245,000	750,000	2,381,000	796,000	565,000	126,000	40,000	-	181,000	542,000	1,448,000	1,712,000	18,626,000	18,626,000	-	
30125	Virginia Court of Appeals	6,061,000	301,000	520,000	225,000	160,000	121,000	11,000	-	51,000	68,000	297,000	484,000	5,279,000	5,279,000	-	
30127	Department of Emergency Management	9,524,000	1,707,000	684,000	446,000	316,000	837,000	22,000	-	101,000	1,613,000	717,000	958,000	10,443,000	10,443,000	-	
30128	Virginia Veterans Care Center	12,971,000	365,000	980,000	486,000	344,000	74,000	24,000	-	111,000	59,000	776,000	1,045,000	11,377,000	11,377,000	-	
30129	Department of Human Resource Management	11,361,000	380,000	1,174,000	442,000	312,000	-	22,000	-	100,000	459,000	894,000	950,000	10,338,000	10,338,000	-	
30132	State Board of Elections	2,263,000	247,000	159,000	126,000	90,000	92,000	6,000	-	29,000	758,000	384,000	269,000	2,951,000	2,951,000	-	
30133	Auditor of Public Accounts	13,099,000	357,000	1,320,000	499,000	353,000	-	25,000	-	113,000	195,000	1,134,000	1,073,000	11,678,000	11,678,000	-	
30136	Virginia Information Technologies Agency (VITA)	30,089,000	6,811,000	2,055,000	1,191,000	844,000	3,703,000	59,000	-	210,000	1,013,000	(16,000)	2,560,000	27,874,000	27,874,000	-	
30140	Department of Criminal Justice Services	10,268,000	452,000	815,000	396,000	281,000	99,000	20,000	-	90,000	149,000	729,000	850,000	9,267,000	9,267,000	-	
30141	Office of the Attorney General and Department of Law	45,797,000	1,247,000	6,189,000	1,682,000	1,194,000	885,000	84,000	-	1,573,000	3,869,000	3,620,000	3,383,000	39,383,000	39,383,000	-	
30143	Office of the Attorney General - Division of Debt Collection	2,250,000	67,000	296,000	81,000	56,000	80,000	4,000	-	18,000	75,000	162,000	173,000	1,890,000	1,890,000	-	
30146	Science Museum of Virginia	5,431,000	148,000	533,000	210,000	148,000	-	10,000	-	48,000	157,000	456,000	451,000	4,908,000	4,908,000	-	
30147	Office of the State Inspector General	4,494,000	269,000	809,000	164,000	115,000	116,000	8,000	-	37,000	265,000	311,000	352,000	3,828,000	3,828,000	-	
30148	Virginia Commission for the Arts	323,000	8,000	43,000	10,000	7,000	36,000	1,000	-	2,000	12,000	12,000	21,000	241,000	241,000	-	
30151	Department of Accounts	17,073,000	464,000	3,402,000	671,000	477,000	-	33,000	-	153,000	1,619,000	2,368,000	1,442,000	15,718,000	15,718,000	-	
30152	Department of the Treasury	11,218,000	305,000	1,186,000	417,000	296,000	118,000	21,000	-	95,000	165,000	883,000	899,000	9,771,000	9,771,000	-	
30154	Department of Motor Vehicles	144,716,000	3,970,000	11,940,000	5,409,000	3,834,000	1,067,000	269,000	-	1,230,000	1,277,000	9,041,000	11,633,000	126,620,000	126,620,000	-	
30156	Department of State Police	54,450,000	1,663,000	4,722,000	2,044,000	1,450,000	296,000	102,000	-	465,000	642,000	3,446,000	4,398,000	47,858,000	47,858,000	-	
30157	Compensation Board	1,637,000	67,000	146,000	56,000	40,000	111,000	3,000	-	13,000	22,000	46,000	122,000	1,313,000	1,313,000	-	
30158	Virginia Retirement System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30160	Virginia Criminal Sentencing Commission	1,036,000	28,000	137,000	38,000	28,000	2,000	2,000	-	9,000	35,000	84,000	81,000	886,000	886,000	-	
30161	Department of Taxation	73,513,000	2,117,000	5,606,000	2,814,000	1,995,000	24,000	140,000	-	640,000	1,070,000	4,870,000	6,053,000	65,882,000	65,882,000	-	
30162	Department of Accounts - Transfer Payments (CHRF)	158,000	4,000	11,000	6,000	4,000	-	-	-	1,000	5,000	12,000	14,000	145,000	145,000	-	
30165	Department of Housing and Community Development	9,539,000	572,000	773,000	358,000	254,000	175,000	18,000	-	81,000	54,000	447,000	771,000	8,380,000	8,380,000	-	
30166	Secretary of the Commonwealth	648,000	50,000	111,000	33,000	23,000	20,000	2,000	-	7,000	180,000	140,000	71,000	769,000	769,000	-	
30170	Council on Human Rights	-	2,000	-	-	-	-	-	-	-	-	(2,000)	-	-	-	-	
30171	State Corporation Commission	72,245,000	2,343,000	5,036,000	2,840,000	2,014,000	71,000	141,000	-	646,000	2,161,000	5,026,000	6,109,000	66,492,000	66,492,000	-	
30172	State Lottery Department	30,637,000	834,000	3,354,000	1,149,000	813,000	156,000	57,000	-	261,000	520,000	2,529,000	2,472,000	26,894,000	26,894,000	-	
30174	Virginia College Savings Plan	11,693,000	318,000	1,524,000	450,000	317,000	-	22,000	-	102,000	483,000	1,167,000	968,000	10,526,000	10,526,000	-	
30175	VA Office of Protection and Advocacy	-	648,000	-	-	-	109,000	-	-	-	-	(539,000)	-	-	-	-	
30180	Secretary of Administration	1,056,000	144,000	149,000	38,000	27,000	112,000	2,000	-	28,000	9,000	81,000	81,000	883,000	883,000	-	
30181	Department of Labor and Industry	12,426,000	534,000	1,221,000	480,000	341,000	123,000	24,000	-	109,000	307,000	1,039,000	1,033,000	11,241,000	11,241,000	-	
30182	Virginia Employment Commission	55,229,000	5,474,000	3,756,000	2,018,000	1,430,000	3,134,000	100,000	-	459,000	-	645,000	4,339,000	47,230,000	47,230,000	-	
30183	Secretary of Natural Resources	463,000	29,000	175,000	18,000	12,000	1,000	1,000	-	4,000	68,000	96,000	38,000	417,000	417,000	-	
30185	Secretary of Education	554,000	19,000	79,000	21,000	15,000	6,000	1,000	-	5,000	19,000	50,000	44,000	483,000	483,000	-	
30186	Secretary of Transportation	499,000	97,000	79,000	19,000	14,000	24,000	1,000	-	4,000	37,000	(9,000)	40,000	453,000	453,000	-	
30187	Secretary of Public Safety	637,000	63,000	211,000	27,000	19,000	-	1,000	-	6,000	149,000	91,000	60,000	630,000	630,000	-	
30188	Secretary of Health and Human Resources	205,000	7,000	14,000	8,000	6,000	-	-	-	2,000	2,000	13,000	17,000	184,000	184,000	-	
30190	Secretary of Finance	466,000	13,000	138,000	20,000	15,000	1,000	-	-	5,000	112,000	95,000	44,000	475,000	475,000	-	
30191	Virginia Workers' Compensation Commission	27,998,000	845,000	3,210,000	1,072,000	760,000	35,000	53,000	-	244,000	891,000	2,453,000	2,307,000	25,100,000	25,100,000	-	
30192	Secretary of Commerce and Trade	-	105,000	-	-	-	34,000	-	-	-	-	(71,000)	-	-	-	-	
30193	Secretary of Agriculture and Forestry	-	80,000	34,000	3,000												

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Finance Division
Analysis of State Agency Change in Net Pension Liability
For the Fiscal Year Ended June 30, 2017

Employer Code	Entity	June 30, 2016	PLUS: FY 2016	LESS: FY 2016	LESS: FY 2017	Deferred	LESS: FY 2017	Deferred	PLUS: FY 2017	Deferred	PLUS: FY 2017	PLUS: FY 2017	LESS: FY 2017	Calculated	Actual	Difference
		Net Pension Liability	Deferred Inflows	Deferred Outflows	Deferred Investment Experience	Inflows vs Actual Experience	Deferred Inflows Change In Proportion	Deferred Outflows vs Actual Experience	Deferred Investment Experience	Deferred Outflows Change In Assumptions	Deferred Change In Proportion	Employer Pension Expense	Normal Employer Contributions	Net Pension Liability	Net Pension Liability	
	VRS State Plan Total	6,590,751,000	323,593,000	592,493,000	248,941,000	176,450,000	138,828,000	12,364,000	-	56,604,000	138,828,000	397,520,000	535,424,000	5,827,524,000	5,827,524,000	-
Employer Allocation																
30222	Department of Professional and Occupational Regulation	16,559,000	894,000	1,127,000	608,000	430,000	523,000	30,000	-	138,000	-	607,000	1,307,000	14,233,000	14,233,000	-
30223	Department of Health Professions	21,520,000	879,000	1,479,000	814,000	576,000	131,000	40,000	-	185,000	26,000	1,163,000	1,752,000	19,061,000	19,061,000	-
30226	Board of Accountancy	1,159,000	31,000	201,000	46,000	31,000	-	2,000	-	10,000	84,000	158,000	98,000	1,068,000	1,068,000	-
30232	Minority Business Enterprise	-	351,000	-	-	-	-	-	-	-	-	(351,000)	-	-	-	-
30233	Board of Bar Examiners	964,000	25,000	92,000	36,000	26,000	5,000	2,000	-	8,000	9,000	74,000	77,000	846,000	846,000	-
30234	Cooperative Extension and Agricultural Research Service	5,478,000	148,000	515,000	208,000	147,000	-	10,000	-	47,000	89,000	416,000	445,000	4,873,000	4,873,000	-
30236	Virginia Commonwealth University	337,179,000	9,180,000	28,066,000	12,705,000	9,005,000	574,000	631,000	-	2,889,000	1,838,000	23,373,000	27,325,000	297,415,000	297,415,000	-
30238	Virginia Museum of Fine Arts	16,224,000	465,000	1,872,000	627,000	445,000	-	31,000	-	143,000	735,000	1,376,000	1,438,000	14,682,000	14,682,000	-
30239	Frontier Culture Museum of Virginia	2,016,000	56,000	290,000	77,000	54,000	-	4,000	-	17,000	91,000	199,000	166,000	1,796,000	1,796,000	-
30241	Richard Bland College	7,431,000	288,000	699,000	314,000	222,000	53,000	16,000	-	71,000	682,000	821,000	675,000	7,346,000	7,346,000	-
30242	Christopher Newport University	44,560,000	1,213,000	5,003,000	1,703,000	1,207,000	-	85,000	-	387,000	1,202,000	3,992,000	3,663,000	39,863,000	39,863,000	-
30245	State Council of Higher Education for Virginia	5,244,000	272,000	861,000	210,000	149,000	-	10,000	-	48,000	485,000	535,000	452,000	4,922,000	4,922,000	-
30246	University of Virginia's College at Wise	14,261,000	522,000	1,055,000	538,000	382,000	64,000	27,000	-	122,000	3,000	865,000	1,158,000	12,603,000	12,603,000	-
30247	George Mason University	214,498,000	7,241,000	15,640,000	7,848,000	5,564,000	5,560,000	390,000	-	1,785,000	-	11,297,000	16,880,000	183,719,000	183,719,000	-
30261	Virginia Community College System - Central Office Operations	24,151,000	1,454,000	2,231,000	1,008,000	713,000	-	350,000	-	229,000	2,111,000	2,060,000	2,167,000	23,586,000	23,586,000	-
30262	Department of Rehabilitative Services	80,579,000	3,672,000	7,433,000	3,044,000	2,157,000	715,000	933,000	-	692,000	-	5,441,000	6,544,000	71,250,000	71,250,000	-
30263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,626,000	199,000	132,000	70,000	49,000	-	82,000	-	16,000	165,000	121,000	151,000	1,646,000	1,646,000	-
30268	Virginia Institute of Marine Science	21,555,000	783,000	1,719,000	813,000	576,000	-	108,000	-	185,000	111,000	1,222,000	1,748,000	19,032,000	19,032,000	-
30275	New River Community College	11,511,000	598,000	783,000	429,000	304,000	-	240,000	-	98,000	-	490,000	921,000	10,041,000	10,041,000	-
30276	Southside Virginia Community College	15,598,000	1,902,000	1,085,000	525,000	372,000	-	2,024,000	-	26,000	-	(215,000)	1,131,000	12,293,000	12,293,000	-
30277	Paul D. Camp Community College	4,761,000	1,052,000	323,000	179,000	127,000	-	481,000	-	9,000	-	(191,000)	383,000	4,179,000	4,179,000	-
30278	Rappahannock Community College	8,799,000	351,000	668,000	326,000	231,000	-	167,000	-	16,000	2,000	481,000	701,000	7,630,000	7,630,000	-
30279	Danville Community College	12,394,000	462,000	897,000	436,000	309,000	-	675,000	-	22,000	99,000	485,000	939,000	10,211,000	10,211,000	-
30280	Northern Virginia Community College	153,653,000	4,312,000	13,887,000	5,344,000	3,786,000	8,676,000	265,000	-	1,215,000	699,000	8,131,000	11,494,000	125,088,000	125,088,000	-
30282	Piedmont Virginia Community College	13,164,000	358,000	1,483,000	492,000	348,000	-	103,000	-	112,000	325,000	1,011,000	1,058,000	11,510,000	11,510,000	-
30283	J. Sargeant Reynolds Community College	38,171,000	1,233,000	3,132,000	1,361,000	964,000	-	1,636,000	-	68,000	309,000	8,000	2,084,000	31,852,000	31,852,000	-
30284	Eastern Shore Community College	4,290,000	394,000	527,000	170,000	120,000	-	64,000	-	8,000	39,000	289,000	194,000	3,968,000	3,968,000	-
30285	Patrick Henry Community College	13,199,000	1,401,000	1,091,000	538,000	381,000	-	456,000	-	27,000	122,000	854,000	1,159,000	12,593,000	12,593,000	-
30286	Virginia Western Community College	19,612,000	1,346,000	1,712,000	696,000	494,000	-	1,341,000	-	35,000	158,000	72,000	1,498,000	16,302,000	16,302,000	-
30287	Dabney S. Lancaster Community College	5,467,000	300,000	416,000	203,000	143,000	-	154,000	-	46,000	-	269,000	435,000	4,741,000	4,741,000	-
30288	Wytheville Community College	8,431,000	1,181,000	573,000	321,000	227,000	-	569,000	-	16,000	49,000	147,000	692,000	7,515,000	7,515,000	-
30290	John Tyler Community College	23,972,000	733,000	2,030,000	861,000	611,000	-	878,000	-	43,000	196,000	174,000	1,266,000	20,153,000	20,153,000	-
30291	Blue Ridge Community College	13,566,000	463,000	1,218,000	485,000	343,000	-	552,000	-	24,000	110,000	175,000	659,000	11,356,000	11,356,000	-
30292	Central Virginia Community College	11,356,000	805,000	773,000	405,000	286,000	-	688,000	-	20,000	-	92,000	871,000	9,477,000	9,477,000	-
30293	Thomas Nelson Community College	31,473,000	857,000	4,194,000	1,180,000	837,000	-	156,000	-	59,000	268,000	1,136,000	2,746,000	27,633,000	27,633,000	-
30294	Southwest Virginia Community College	8,815,000	827,000	643,000	354,000	250,000	-	289,000	-	18,000	80,000	402,000	430,000	8,276,000	8,276,000	-
30295	Tidewater Community College	82,441,000	2,244,000	7,075,000	3,032,000	2,148,000	1,539,000	151,000	-	689,000	785,000	4,970,000	6,520,000	70,966,000	70,966,000	-
30296	Virginia Highlands Community College	8,365,000	1,021,000	569,000	330,000	234,000	-	232,000	-	16,000	75,000	267,000	62,000	7,731,000	7,731,000	-
30297	Germananna Community College	17,988,000	490,000	2,041,000	607,000	473,000	-	33,000	-	152,000	347,000	1,451,000	1,435,000	15,610,000	15,610,000	-
30298	Lord Fairfax Community College	18,423,000	502,000	2,337,000	688,000	487,000	-	149,000	-	34,000	156,000	594,000	1,480,000	16,108,000	16,108,000	-
30299	Mountain Empire Community College	9,538,000	605,000	649,000	354,000	251,000	-	18,000	-	80,000	-	299,000	761,000	8,284,000	8,284,000	-
30301	Department of Agriculture and Consumer Services	38,374,000	1,561,000	2,970,000	1,461,000	1,036,000	-	326,000	-	73,000	332,000	2,481,000	3,144,000	34,207,000	34,207,000	-
30310	Virginia Economic Development Partnership	12,805,000	831,000	1,172,000	486,000	345,000	-	205,000	-	24,000	111,000	182,000	1,046,000	11,385,000	11,385,000	-
30320	Virginia Tourism Authority	7,280,000	326,000	647,000	283,000	199,000	-	81,000	-	14,000	64,000	197,000	554,000	6,616,000	6,616,000	-
30325	Department of Business Assistance	-	679,000	-	-	-	-	-	-	-	-	(679,000)	-	-	-	-
30330	Virginia - Israel Advisory Board	160,000	5,000	11,000	6,000	4,000	-	-	-	1,000	2,000	11,000	144,000	144,000	144,000	-
30350	Department of Small Business and Supplier Diversity	3,083,000	508,000	1,090,000	131,000	92,000	-	203,000	-	6,000	30,000	269,000	283,000	3,063,000	3,063,000	-
30400	Jamestown-Yorktown Commemoration	-	-	-	25,000	18,000	-	1,000	-	6,000	471,000	210,000	54,000	591,000	591,000	-
30402	Marine Resources Commission	5,881,000	247,000	424,000	233,000	165,000	-	39,000	-	12,000	53,000	204,000	501,000	5,452,000	5,452,000	-
30403	Department of Game and Inland Fisheries	24,041,000	1,238,000	2,201,000	981,000	695,000	-	368,000	-	49,000	223,000	2,245,000	2,111,000	22,969,000	22,969,000	-
30405	Virginia Racing Commission	332,000	98,000	22,000	12,000	9,000	-	56,000	-	1,000	3,000	(36,000)	25,000	274,000	274,000	-
30407	Virginia Port Authority	691,000	112,000	47,000	22,000	16,000	-	87,000	-	1,000	5,000	(64,000)	48,000	525,000	525,000	-
30409	Department of Mines, Minerals and Energy	20,867,000	1,459,000	1,419,000	783,000	555,000	-	532,000	-	39,000	178,000	-	754,000	18,326,000	18,326,000	-
30411	Department of Forestry	18,525,000	785,000	1,264,000	716,000	508,000	-	149,000	-	36,000	163,000	310,000	1,542,000	16,769,000	16,769,000	-
30413	Commission on Virginia Alcohol Safety Action Program	887,000	24,000	115,000	36,000	26,000	-	2,000	-	8,000	82,000	100,000	77,000	849,000	849,000	-
30417	Gunston Hall	243,000	22,000	43,000	7,000	5,000	-	52,000	-	2,000	14,000	(3,000)	13,000	158,000	1	

Virginia Retirement System
Finance Division
Analysis of State Agency Change in Net Pension Liability
For the Fiscal Year Ended June 30, 2017

Employer Code	Entity	June 30, 2016	PLUS: FY 2016	LESS: FY 2016	LESS: FY 2017	Deferred	LESS: FY 2017	Deferred	PLUS: FY 2017	Deferred	PLUS: FY 2017	PLUS: FY 2017	LESS: FY 2017	Calculated	Actual	Difference
		Net Pension Liability	Deferred Inflows	Deferred Outflows	Deferred Investment Experience	Inflows vs Actual Experience	Inflow Change In Proportion	Outflows vs Actual Experience	Outflow Change In Proportion	Employer Pension Expense	Normal Employer Contributions	Net Pension Liability	Net Pension Liability			
	VRS State Plan Total	6,590,751,000	323,593,000	592,493,000	248,941,000	176,450,000	138,828,000	12,364,000	-	56,604,000	138,828,000	397,520,000	535,424,000	5,827,524,000	5,827,524,000	-
Employer Allocation																
30702	Department for the Blind and Vision Impaired	11,729,000	327,000	1,410,000	467,000	330,000	-	23,000	-	106,000	797,000	1,151,000	1,002,000	10,924,000	10,924,000	-
30703	Central State Hospital	55,106,000	4,222,000	8,371,000	2,000,000	1,417,000	3,135,000	99,000	-	455,000	2,025,000	4,136,000	4,302,000	46,818,000	46,818,000	-
30704	Eastern State Hospital	54,604,000	3,624,000	4,204,000	1,867,000	1,325,000	4,511,000	93,000	-	425,000	215,000	671,000	4,015,000	43,710,000	43,710,000	-
30705	Southwestern Virginia Mental Health Institute	32,680,000	889,000	3,027,000	1,258,000	891,000	-	62,000	-	286,000	732,000	2,672,000	2,703,000	29,442,000	29,442,000	-
30706	Western State Hospital	46,204,000	2,567,000	3,196,000	1,804,000	1,279,000	677,000	90,000	-	410,000	1,096,000	2,696,000	3,879,000	42,228,000	42,228,000	-
30707	Central Virginia Training Center	51,426,000	11,271,000	3,498,000	1,559,000	1,105,000	12,697,000	77,000	-	355,000	-	(4,419,000)	3,354,000	36,497,000	36,497,000	-
30708	Commonwealth Center for Children and Adolescents	9,231,000	339,000	895,000	316,000	225,000	602,000	16,000	-	72,000	135,000	332,000	680,000	7,407,000	7,407,000	-
30709	Powhatan Correctional Center	-	4,525,000	-	-	-	2,551,000	-	-	-	-	(1,974,000)	-	-	-	-
30711	Virginia Correctional Enterprises	13,754,000	646,000	1,220,000	551,000	390,000	69,000	27,000	-	125,000	768,000	995,000	1,185,000	12,900,000	12,900,000	-
30716	Virginia Correctional Center for Women	8,732,000	262,000	1,531,000	324,000	230,000	104,000	16,000	-	74,000	421,000	973,000	698,000	7,591,000	7,591,000	-
30718	Bland Correctional Center	5,805,000	161,000	492,000	202,000	143,000	326,000	10,000	-	46,000	56,000	243,000	433,000	4,725,000	4,725,000	-
30720	Department of Behavioral Health & Developmental Services	39,146,000	1,066,000	7,324,000	1,671,000	1,184,000	-	83,000	-	380,000	5,625,000	6,580,000	3,593,000	39,108,000	39,108,000	-
30721	Powhatan Reception and Classification Center	1,489,000	-	-	-	-	905,000	-	-	-	-	(584,000)	-	-	-	-
30723	Southwestern Virginia Training Center	17,964,000	1,444,000	1,309,000	633,000	449,000	980,000	31,000	-	144,000	55,000	220,000	1,361,000	14,826,000	14,826,000	-
30724	Catawba Hospital	18,628,000	632,000	1,699,000	696,000	494,000	144,000	35,000	-	158,000	231,000	1,135,000	1,496,000	16,290,000	16,290,000	-
30725	Northern Virginia Training Center	13,373,000	12,402,000	909,000	23,000	15,000	15,793,000	1,000	-	5,000	-	(8,460,000)	49,000	532,000	532,000	-
30726	Southside Virginia Training Center	20,000	20,368,000	1,000	-	-	7,207,000	-	-	-	-	(13,179,000)	1,000	-	-	-
30728	Northern Virginia Mental Health Institute	26,220,000	809,000	2,452,000	952,000	674,000	720,000	47,000	-	216,000	397,000	1,337,000	2,047,000	22,281,000	22,281,000	-
30729	Piedmont Geriatric Hospital	22,764,000	705,000	1,623,000	823,000	583,000	699,000	41,000	-	187,000	33,000	1,027,000	1,770,000	19,259,000	19,259,000	-
30733	Sussex I State Prison	4,798,000	304,000	327,000	182,000	129,000	80,000	9,000	-	41,000	22,000	206,000	391,000	4,271,000	4,271,000	-
30734	Sussex II State Prison	5,121,000	233,000	438,000	174,000	125,000	397,000	9,000	-	40,000	38,000	151,000	374,000	4,084,000	4,084,000	-
30735	Wallen's Ridge State Prison	7,095,000	268,000	613,000	265,000	187,000	107,000	13,000	-	60,000	45,000	460,000	570,000	6,199,000	6,199,000	-
30737	St. Brides Correctional Center	6,322,000	401,000	499,000	245,000	174,000	110,000	12,000	-	56,000	124,000	386,000	528,000	5,745,000	5,745,000	-
30738	Southwestern Virginia Training Center	18,701,000	3,055,000	1,272,000	622,000	441,000	2,941,000	31,000	-	141,000	-	(756,000)	1,336,000	14,560,000	14,560,000	-
30739	Southern Virginia Mental Health Institute	12,625,000	344,000	1,454,000	475,000	337,000	41,000	24,000	-	108,000	302,000	1,036,000	1,020,000	11,112,000	11,112,000	-
30741	Red Onion State Prison	6,928,000	396,000	472,000	254,000	181,000	221,000	13,000	-	58,000	-	236,000	546,000	5,957,000	5,957,000	-
30742	Department of Corrections - Employee Relations and Training	9,325,000	335,000	945,000	337,000	240,000	312,000	17,000	-	77,000	192,000	514,000	727,000	7,899,000	7,899,000	-
30743	Fluvanna Women's Correctional Center	6,977,000	308,000	495,000	235,000	168,000	596,000	12,000	-	54,000	-	161,000	505,000	5,513,000	5,513,000	-
30745	Nottoway Correctional Center	8,077,000	241,000	584,000	321,000	228,000	3,000	16,000	-	73,000	318,000	613,000	689,000	7,513,000	7,513,000	-
30747	Marion Correctional Treatment Center	5,745,000	340,000	414,000	207,000	145,000	285,000	10,000	-	47,000	-	189,000	445,000	4,835,000	4,835,000	-
30748	Hiram W. Davis Medical Center	12,406,000	426,000	846,000	462,000	327,000	158,000	23,000	-	105,000	1,000	637,000	994,000	10,811,000	10,811,000	-
30749	Buckingham Correctional Center	6,531,000	471,000	444,000	249,000	177,000	117,000	12,000	-	57,000	49,000	239,000	537,000	5,835,000	5,835,000	-
30751	Department for the Deaf and Hard-of-Hearing	947,000	31,000	94,000	33,000	24,000	50,000	2,000	-	8,000	18,000	45,000	72,000	778,000	778,000	-
30752	Deep Meadow Correctional Center	9,940,000	342,000	2,739,000	367,000	259,000	162,000	18,000	-	83,000	1,300,000	1,219,000	788,000	8,587,000	8,587,000	-
30753	Deerfield Correctional Center	8,604,000	1,429,000	585,000	352,000	249,000	170,000	17,000	-	80,000	501,000	(283,000)	756,000	8,236,000	8,236,000	-
30754	Augusta Correctional Center	5,276,000	340,000	424,000	194,000	138,000	101,000	10,000	-	44,000	37,000	106,000	417,000	4,539,000	4,539,000	-
30756	Department of Corrections - Division of Institutions	40,570,000	1,428,000	3,462,000	1,538,000	1,090,000	142,000	76,000	-	350,000	503,000	2,621,000	3,308,000	36,008,000	36,008,000	-
30757	Western Region Correctional Field Units	1,900,000	259,000	129,000	67,000	47,000	194,000	3,000	-	15,000	-	(18,000)	146,000	1,576,000	1,576,000	-
30760	Central Reg Corr Field Units	-	1,003,000	30,000	-	440,000	-	-	-	-	-	(533,000)	-	-	-	-
30761	Baskerville Correctional Center	3,190,000	-	-	119,000	85,000	27,000	6,000	-	57,000	-	257,000	257,000	2,792,000	2,792,000	-
30765	Department of Social Services	155,262,000	4,391,000	15,406,000	5,846,000	4,143,000	338,000	290,000	-	1,329,000	2,770,000	11,126,000	12,577,000	136,858,000	136,858,000	-
30766	Virginia Parole Board	1,307,000	129,000	93,000	48,000	33,000	91,000	2,000	-	11,000	-	32,000	103,000	1,113,000	1,113,000	-
30767	Division of Community Corrections	16,365,000	1,143,000	1,113,000	607,000	431,000	542,000	30,000	-	138,000	-	542,000	1,307,000	14,218,000	14,218,000	-
30768	Keen Mountain Correctional Center	5,823,000	292,000	857,000	224,000	158,000	59,000	11,000	-	51,000	347,000	492,000	481,000	5,237,000	5,237,000	-
30769	Greensville Correctional Center	15,521,000	472,000	1,092,000	594,000	421,000	31,000	29,000	-	135,000	145,000	1,016,000	1,277,000	13,903,000	13,903,000	-
30770	Dilwyn Correctional Center	7,393,000	207,000	546,000	279,000	198,000	4,000	14,000	-	63,000	16,000	469,000	601,000	6,534,000	6,534,000	-
30771	Indian Creek Correctional Center	4,939,000	226,000	392,000	188,000	133,000	22,000	9,000	-	43,000	61,000	262,000	406,000	4,399,000	4,399,000	-
30772	Haynesville Correctional Center	8,302,000	272,000	599,000	315,000	224,000	29,000	16,000	-	72,000	30,000	520,000	676,000	7,369,000	7,369,000	-
30773	Coffeewood Correctional Center	6,218,000	223,000	568,000	223,000	158,000	232,000	11,000	-	51,000	92,000	285,000	481,000	5,218,000	5,218,000	-
30774	Lunenburg Correctional Center	5,411,000	407,000	389,000	209,000	147,000	146,000	10,000	-	47,000	82,000	271,000	448,000	4,889,000	4,889,000	-
30775	Pocahontas State Correctional Center	6,026,000	318,000	492,000	208,000	146,000	470,000	10,000	-	47,000	35,000	188,000	446,000	4,862,000	4,862,000	-
30776	Green Rock Correctional Center	6,360,000	404,000	673,000	251,000	178,000	98,000	12,000	-	57,000	360,000	431,000	538,000	5,886,000	5,886,000	-
30777	Department of Juvenile Justice	101,710,000	9,730,000	6,918,000	3,829,000	2,714,000	2,575,000	190,000	-	871,000	-	1,393,000	8,234,000	89,624,000	89,624,000	-
30778	Department of Forensic Science	33,041,000	912,000	2,389,000	1,276,000	904,000	-	63,000	-	290,000	608,000	2,274,000	2,745,000	29,874,000	29,874,000	-
30785	River North Correctional Center	6,207,000	176,000	1,935,000	237,000	168,000	3,000	12,000	-	54,000	219,000	1,730,000	510,000	5,545,000	5,545,000	-