

HB/SB 30

APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2016-18 Base Budget, Chapter 665	\$38,428,555	\$0	221.00	0.00	\$38,428,555	\$0	221.00	0.00
Proposed Increases								
Base Budget Adjustments	\$2,029,229	\$0	0.00	0.00	\$2,029,229	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$15,227	\$0	0.00	0.00	\$15,818	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,451	\$0	0.00	0.00	\$5,702	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$740	\$0	0.00	0.00	\$909	\$0	0.00	0.00
Total Increases	\$2,050,647	\$0	0.00	0.00	\$2,051,658	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$429)	\$0	0.00	0.00	(\$308)	\$0	0.00	0.00
Total Decreases	(\$429)	\$0	0.00	0.00	(\$308)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,050,218	\$0	0.00	0.00	\$2,051,350	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,478,773	\$0	221.00	0.00	\$40,479,905	\$0	221.00	0.00
Percentage Change	5.34%	0.00%	0.00%	0.00%	5.34%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2016-18 Base Budget, Chapter 665	\$11,066,353	\$878,216	120.00	10.00	\$11,066,353	\$878,216	120.00	10.00
Proposed Increases								
Base Budget Adjustments	\$725,003	\$67,770	0.00	0.00	\$725,003	\$67,770	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$7,615	\$601	0.00	0.00	\$7,889	\$623	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,828	\$258	0.00	0.00	\$1,922	\$274	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$734,446	\$128,629	0.00	0.00	\$734,814	\$128,667	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$734,446	\$128,629	0.00	0.00	\$734,814	\$128,667	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,006,883	120.00	10.00
Percentage Change	6.64%	14.65%	0.00%	0.00%	6.64%	14.65%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2016-18 Base Budget, Chapter 665	\$0	\$1,453,727	0.00	11.50	\$0	\$1,453,727	0.00	11.50

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	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$0	\$49,336	0.00	0.00	\$0	\$49,336	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$2,069	0.00	0.00	\$0	\$2,157	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$741	0.00	0.00	\$0	\$770	0.00	0.00
Total Increases	\$0	\$52,146	0.00	0.00	\$0	\$52,263	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$52,146	0.00	0.00	\$0	\$52,263	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Percentage Change	0.00%	3.59%	0.00%	0.00%	0.00%	3.60%	0.00%	0.00%
Division of Capitol Police								
2016-18 Base Budget, Chapter 665	\$7,777,100	\$0	108.00	0.00	\$7,777,100	\$0	108.00	0.00
Proposed Increases								
Base Budget Adjustments	\$407,089	\$0	0.00	0.00	\$407,089	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$20,810	\$0	0.00	0.00	\$22,085	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$5,521	\$0	0.00	0.00	\$5,521	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,357	\$0	0.00	0.00	\$2,465	\$0	0.00	0.00
Total Increases	\$435,777	\$0	0.00	0.00	\$437,160	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$435,777	\$0	0.00	0.00	\$437,160	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Percentage Change	5.60%	0.00%	0.00%	0.00%	5.62%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2016-18 Base Budget, Chapter 665	\$3,287,772	\$278,559	16.00	3.00	\$3,287,772	\$278,559	16.00	3.00
Proposed Increases								
Base Budget Adjustments	\$149,029	\$0	0.00	0.00	\$149,029	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,797	\$0	0.00	0.00	\$1,882	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$136	\$0	0.00	0.00	\$160	\$0	0.00	0.00
Total Increases	\$150,962	\$0	0.00	0.00	\$151,071	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$150,962	\$0	0.00	0.00	\$151,071	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,438,734	\$278,559	16.00	3.00	\$3,438,843	\$278,559	16.00	3.00
Percentage Change	4.59%	0.00%	0.00%	0.00%	4.59%	0.00%	0.00%	0.00%
Division of Legislative Services								
2016-18 Base Budget, Chapter 665	\$6,167,260	\$20,028	56.00	0.00	\$6,167,260	\$20,028	56.00	0.00
Proposed Increases								
Base Budget Adjustments	\$422,312	\$0	0.00	0.00	\$422,312	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,943	\$6	0.00	0.00	\$2,034	\$6	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$524	\$0	0.00	0.00	\$593	\$0	0.00	0.00
Total Increases	\$424,779	\$6	0.00	0.00	\$424,939	\$6	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$424,779	\$6	0.00	0.00	\$424,939	\$6	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Percentage Change	6.89%	0.03%	0.00%	0.00%	6.89%	0.03%	0.00%	0.00%
Capitol Square Preservation Council								
2016-18 Base Budget, Chapter 665	\$164,636	\$0	1.00	0.00	\$164,636	\$0	1.00	0.00
Proposed Increases								
Base Budget Adjustments	\$3,210	\$0	0.00	0.00	\$3,210	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$612	\$0	0.00	0.00	\$632	\$0	0.00	0.00
Total Increases	\$3,822	\$0	0.00	0.00	\$3,842	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$7)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,815	\$0	0.00	0.00	\$3,836	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$168,451	\$0	1.00	0.00	\$168,472	\$0	1.00	0.00
Percentage Change	2.32%	0.00%	0.00%	0.00%	2.33%	0.00%	0.00%	0.00%
Disability Commission								
2016-18 Base Budget, Chapter 665	\$25,648	\$0	0.00	0.00	\$25,648	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

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	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2016-18 Base Budget, Chapter 665	\$50,511	\$0	0.00	0.00	\$50,511	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
Total Increases	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$50,755	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Percentage Change	0.48%	0.00%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2016-18 Base Budget, Chapter 665	\$210,310	\$0	2.00	0.00	\$210,310	\$0	2.00	0.00
Proposed Increases								
Base Budget Adjustments	\$8,619	\$0	0.00	0.00	\$8,619	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$783	\$0	0.00	0.00	\$818	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$26	\$0	0.00	0.00	\$28	\$0	0.00	0.00
Total Increases	\$9,428	\$0	0.00	0.00	\$9,465	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,428	\$0	0.00	0.00	\$9,465	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Percentage Change	4.48%	0.00%	0.00%	0.00%	4.50%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2016-18 Base Budget, Chapter 665	\$87,528	\$0	0.00	0.00	\$87,528	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

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	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total Decreases	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
State Water Commission								
2016-18 Base Budget, Chapter 665	\$10,180	\$0	0.00	0.00	\$10,180	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Total Increases	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,243	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Percentage Change	0.62%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2016-18 Base Budget, Chapter 665	\$21,661	\$0	0.00	0.00	\$21,661	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
Total Decreases	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	-0.08%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Virginia Code Commission								
2016-18 Base Budget, Chapter 665	\$69,417	\$24,038	0.00	0.00	\$69,417	\$24,038	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00
Total Increases	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00

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	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Percentage Change	0.23%	0.23%	0.00%	0.00%	0.25%	0.25%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2016-18 Base Budget, Chapter 665	\$190,356	\$0	1.50	0.00	\$190,356	\$0	1.50	0.00
Proposed Increases								
Base Budget Adjustments	\$12,840	\$0	0.00	0.00	\$12,840	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$528	\$0	0.00	0.00	\$556	\$0	0.00	0.00
Total Increases	\$13,368	\$0	0.00	0.00	\$13,396	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$8)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total Decreases	(\$8)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$13,360	\$0	0.00	0.00	\$13,390	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Percentage Change	7.02%	0.00%	0.00%	0.00%	7.03%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2016-18 Base Budget, Chapter 665	\$21,079	\$0	0.00	0.00	\$21,079	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00
Total Increases	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Percentage Change	0.86%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2016-18 Base Budget, Chapter 665	\$25,333	\$0	0.00	0.00	\$25,333	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00

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	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2016-18 Base Budget, Chapter 665	\$100,593	\$100,169	1.00	0.00	\$100,593	\$100,169	1.00	0.00
Proposed Increases								
Base Budget Adjustments	\$6,681	\$0	0.00	0.00	\$6,681	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$155	\$411	0.00	0.00	\$172	\$427	0.00	0.00
Extend Commission for an additional year	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,836	\$411	0.00	0.00	\$6,853	\$427	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$43)	\$0	0.00	0.00	(\$43)	\$0	0.00	0.00
Total Decreases	(\$43)	\$0	0.00	0.00	(\$43)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,793	\$411	0.00	0.00	\$6,810	\$427	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Percentage Change	6.75%	0.41%	0.00%	0.00%	6.77%	0.43%	0.00%	0.00%
Commission on Unemployment Compensation								
2016-18 Base Budget, Chapter 665	\$6,032	\$0	0.00	0.00	\$6,032	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00
Total Increases	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,071	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Percentage Change	0.65%	0.00%	0.00%	0.00%	0.68%	0.00%	0.00%	0.00%
Small Business Commission								
2016-18 Base Budget, Chapter 665	\$15,051	\$0	0.00	0.00	\$15,051	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00
Total Increases	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Percentage Change	1.36%	0.00%	0.00%	0.00%	1.42%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2016-18 Base Budget, Chapter 665	\$10,024	\$0	0.00	0.00	\$10,024	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total Decreases	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	-0.09%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2016-18 Base Budget, Chapter 665	\$12,025	\$0	0.00	0.00	\$12,025	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00
Total Increases	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Percentage Change	1.08%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2016-18 Base Budget, Chapter 665	\$10,022	\$0	0.00	0.00	\$10,022	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	-0.07%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2016-18 Base Budget, Chapter 665	\$23,394	\$0	0.00	0.00	\$23,394	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Percentage Change	0.08%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%
Autism Advisory Council								
2016-18 Base Budget, Chapter 665	\$6,321	\$0	0.00	0.00	\$6,321	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00
Total Increases	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Percentage Change	2.39%	0.00%	0.00%	0.00%	2.48%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2016-18 Base Budget, Chapter 665	\$393,000	\$0	3.00	0.00	\$393,000	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$393,000	\$0	3.00	0.00	\$393,000	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission for the Commoration of he Centennial of Women's Right to Vote								
2016-18 Base Budget, Chapter 665	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2016-18 Base Budget, Chapter 665	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2016-18 Base Budget, Chapter 665	\$235,715	\$0	1.00	0.00	\$235,715	\$0	1.00	0.00
Proposed Increases								
Increase funding for Commonwealth's Chesapeake Bay Commission dues	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Base Budget Adjustments	\$6,268	\$0	0.00	0.00	\$6,268	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$216	\$0	0.00	0.00	\$228	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$56,489	\$0	0.00	0.00	\$56,502	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$56,489	\$0	0.00	0.00	\$56,502	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$292,204	\$0	1.00	0.00	\$292,217	\$0	1.00	0.00
Percentage Change	23.96%	0.00%	0.00%	0.00%	23.97%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2016-18 Base Budget, Chapter 665	\$717,679	\$0	6.00	0.00	\$717,679	\$0	6.00	0.00
Proposed Increases								
Base Budget Adjustments	\$45,723	\$0	0.00	0.00	\$45,723	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$793	\$0	0.00	0.00	\$831	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$20	\$0	0.00	0.00	\$27	\$0	0.00	0.00
Total Increases	\$46,536	\$0	0.00	0.00	\$46,581	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$46,536	\$0	0.00	0.00	\$46,581	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Percentage Change	6.48%	0.00%	0.00%	0.00%	6.49%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2016-18 Base Budget, Chapter 665	\$329,704	\$0	3.00	0.00	\$329,704	\$0	3.00	0.00
Proposed Increases								
Base Budget Adjustments	\$17,767	\$0	0.00	0.00	\$17,767	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$746	\$0	0.00	0.00	\$784	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$38	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Total Increases	\$18,551	\$0	0.00	0.00	\$18,593	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18,551	\$0	0.00	0.00	\$18,593	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Percentage Change	5.63%	0.00%	0.00%	0.00%	5.64%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2016-18 Base Budget, Chapter 665	\$633,982	\$137,536	5.00	4.00	\$633,982	\$137,536	5.00	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$35,023	\$0	0.00	0.00	\$35,023	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$601	\$113	0.00	0.00	\$630	\$120	0.00	0.00
Total Increases	\$35,624	\$113	0.00	0.00	\$35,653	\$120	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$35,624	\$113	0.00	0.00	\$35,653	\$120	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Percentage Change	5.62%	0.08%	0.00%	0.00%	5.62%	0.09%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2016-18 Base Budget, Chapter 665	\$3,484,928	\$115,717	36.00	1.00	\$3,484,928	\$115,717	36.00	1.00
Proposed Increases								
Base Budget Adjustments	\$236,581	\$0	0.00	0.00	\$236,581	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,905	\$0	0.00	0.00	\$3,027	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$156	\$0	0.00	0.00	\$192	\$0	0.00	0.00
Total Increases	\$239,642	\$0	0.00	0.00	\$239,800	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$239,642	\$0	0.00	0.00	\$239,800	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,724,570	\$115,717	36.00	1.00	\$3,724,728	\$115,717	36.00	1.00
Percentage Change	6.88%	0.00%	0.00%	0.00%	6.88%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2016-18 Base Budget, Chapter 665	\$740,968	\$0	0.00	0.00	\$740,968	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
Total Increases	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department								
2016-2018 Base Budget, Chapter 665	\$74,537,052	\$3,007,990	581.50	29.50	\$74,537,052	\$3,007,990	581.50	29.50
Proposed Amendments								
Total Increases	\$4,228,162	\$181,361	0.00	0.00	\$4,231,644	\$181,542	0.00	0.00
Total Decreases	(\$530)	\$0	0.00	0.00	(\$402)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,227,632	\$181,361	0.00	0.00	\$4,231,242	\$181,542	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$78,764,684	\$3,189,351	581.50	29.50	\$78,768,294	\$3,189,532	581.50	29.50
Percentage Change	5.67%	6.03%	0.00%	0.00%	5.68%	6.04%	0.00%	0.00%

Judicial Department

Supreme Court								
2016-18 Base Budget, Chapter 665	\$33,705,792	\$10,734,058	150.63	6.00	\$33,705,792	\$10,734,058	150.63	6.00
Proposed Increases								
Base Budget Adjustments	\$1,543,387	\$63,147	0.00	0.00	\$1,542,987	\$63,147	0.00	0.00
Increase Criminal Fund for mediator payments	\$310,300	\$0	0.00	0.00	\$310,300	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$39,656	\$12,370	0.00	0.00	\$41,359	\$12,912	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,996	\$814	0.00	0.00	\$4,435	\$841	0.00	0.00
Total Increases	\$1,897,339	\$76,331	0.00	0.00	\$1,899,081	\$76,900	0.00	0.00
Proposed Decreases								
Reduce NGF Revenue for Court Technology Fund	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Total Decreases	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,897,339	(\$1,423,669)	0.00	0.00	\$1,899,081	(\$1,423,100)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,603,131	\$9,310,389	150.63	6.00	\$35,604,873	\$9,310,958	150.63	6.00
Percentage Change	5.63%	-13.26%	0.00%	0.00%	5.63%	-13.26%	0.00%	0.00%
Court of Appeals of Virginia								
2016-18 Base Budget, Chapter 665	\$8,978,522	\$0	69.13	0.00	\$8,978,522	\$0	69.13	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$586,569	\$0	0.00	0.00	\$586,569	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,664	\$0	0.00	0.00	\$2,779	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,681	\$0	0.00	0.00	\$1,787	\$0	0.00	0.00
Total Increases	\$590,914	\$0	0.00	0.00	\$591,135	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$590,914	\$0	0.00	0.00	\$591,135	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Percentage Change	6.58%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%
Circuit Courts								
2016-18 Base Budget, Chapter 665	\$109,561,242	\$5,000	165.00	0.00	\$109,561,242	\$5,000	165.00	0.00
Proposed Increases								
Base Budget Adjustments	\$2,035,240	\$0	0.00	0.00	\$2,035,240	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$837,873	\$0	0.00	0.00	\$837,873	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$352,021	\$0	0.00	0.00	\$366,859	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$8,305	\$0	0.00	0.00	\$8,653	\$0	0.00	0.00
Total Increases	\$3,233,439	\$0	0.00	0.00	\$3,248,625	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,233,439	\$0	0.00	0.00	\$3,248,625	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$112,794,681	\$5,000	165.00	0.00	\$112,809,867	\$5,000	165.00	0.00
Percentage Change	2.95%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%
General District Courts								
2016-18 Base Budget, Chapter 665	\$104,197,501	\$0	1,056.10	0.00	\$104,197,501	\$0	1,056.10	0.00
Proposed Increases								
Base Budget Adjustments	\$5,662,055	\$0	0.00	0.00	\$5,662,055	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$874,966	\$0	0.00	0.00	\$874,966	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$293,632	\$0	0.00	0.00	\$305,983	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$281,346	\$0	0.00	0.00	\$281,346	\$0	0.00	0.00
Total Increases	\$7,111,999	\$0	0.00	0.00	\$7,124,350	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$16,756)	\$0	0.00	0.00	(\$16,079)	\$0	0.00	0.00
Total Decreases	(\$16,756)	\$0	0.00	0.00	(\$16,079)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,095,243	\$0	0.00	0.00	\$7,108,271	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Percentage Change	6.81%	0.00%	0.00%	0.00%	6.82%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2016-18 Base Budget, Chapter 665	\$91,092,639	\$0	617.10	0.00	\$91,092,639	\$0	617.10	0.00
Proposed Increases								
Base Budget Adjustments	\$3,432,612	\$0	0.00	0.00	\$3,432,612	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$548,956	\$0	0.00	0.00	\$548,956	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$250,125	\$0	0.00	0.00	\$260,588	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$54,768	\$0	0.00	0.00	\$54,768	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18,013	\$0	0.00	0.00	\$19,025	\$0	0.00	0.00
Total Increases	\$4,304,474	\$0	0.00	0.00	\$4,315,949	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,304,474	\$0	0.00	0.00	\$4,315,949	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Percentage Change	4.73%	0.00%	0.00%	0.00%	4.74%	0.00%	0.00%	0.00%
Combined District Courts								
2016-18 Base Budget, Chapter 665	\$24,702,502	\$0	204.55	0.00	\$24,702,502	\$0	204.55	0.00
Proposed Increases								
Base Budget Adjustments	\$1,196,670	\$0	0.00	0.00	\$1,196,670	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$133,383	\$0	0.00	0.00	\$133,383	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$131,871	\$0	0.00	0.00	\$137,459	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$131,825	\$0	0.00	0.00	\$131,825	\$0	0.00	0.00
Total Increases	\$1,593,749	\$0	0.00	0.00	\$1,599,337	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,875)	\$0	0.00	0.00	(\$1,713)	\$0	0.00	0.00
Total Decreases	(\$1,875)	\$0	0.00	0.00	(\$1,713)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,591,874	\$0	0.00	0.00	\$1,597,624	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Percentage Change	6.44%	0.00%	0.00%	0.00%	6.47%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2016-18 Base Budget, Chapter 665	\$30,337,943	\$0	446.20	0.00	\$30,337,943	\$0	446.20	0.00
Proposed Increases								
Base Budget Adjustments	\$2,169,430	\$0	0.00	0.00	\$2,169,430	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$32,133	\$0	0.00	0.00	\$33,504	\$0	0.00	0.00
Total Increases	\$2,201,563	\$0	0.00	0.00	\$2,202,934	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,439)	\$0	0.00	0.00	(\$1,061)	\$0	0.00	0.00
Total Decreases	(\$1,439)	\$0	0.00	0.00	(\$1,061)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,200,124	\$0	0.00	0.00	\$2,201,873	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Percentage Change	7.25%	0.00%	0.00%	0.00%	7.26%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2016-18 Base Budget, Chapter 665	\$0	\$1,500,328	0.00	8.00	\$0	\$1,500,328	0.00	8.00
Proposed Increases								
Base Budget Adjustments	\$0	\$68,728	0.00	0.00	\$0	\$68,728	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$2,511	0.00	0.00	\$0	\$2,620	0.00	0.00
Total Increases	\$0	\$71,239	0.00	0.00	\$0	\$71,348	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$87)	0.00	0.00	\$0	(\$63)	0.00	0.00
Total Decreases	\$0	(\$87)	0.00	0.00	\$0	(\$63)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$71,152	0.00	0.00	\$0	\$71,285	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,571,480	0.00	8.00	\$0	\$1,571,613	0.00	8.00
Percentage Change	0.00%	4.74%	0.00%	0.00%	0.00%	4.75%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2016-18 Base Budget, Chapter 665	\$602,329	\$0	3.00	0.00	\$602,329	\$0	3.00	0.00
Proposed Increases								
Base Budget Adjustments	\$36,773	\$0	0.00	0.00	\$36,773	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$465	\$0	0.00	0.00	\$486	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$35	\$0	0.00	0.00	\$41	\$0	0.00	0.00
Total Increases	\$37,273	\$0	0.00	0.00	\$37,300	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$37,273	\$0	0.00	0.00	\$37,300	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Percentage Change	6.19%	0.00%	0.00%	0.00%	6.19%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2016-18 Base Budget, Chapter 665	\$45,605,264	\$12,005	540.00	0.00	\$45,605,264	\$12,005	540.00	0.00
Proposed Increases								
Base Budget Adjustments	\$3,051,517	\$0	0.00	0.00	\$3,051,517	\$0	0.00	0.00
Acquire new telephone system	\$565,983	\$0	1.00	0.00	\$87,621	\$0	1.00	0.00
Fund sentencing advocate positions	\$267,059	\$0	5.00	0.00	\$337,337	\$0	5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$39,591	\$0	0.00	0.00	\$41,332	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$4,333	(\$17)	0.00	0.00	\$4,817	(\$16)	0.00	0.00
Total Increases	\$3,928,483	(\$17)	6.00	0.00	\$3,522,624	(\$16)	6.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,928,483	(\$17)	6.00	0.00	\$3,522,624	(\$16)	6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Percentage Change	8.61%	-0.14%	1.11%	0.00%	7.72%	-0.13%	1.11%	0.00%
Virginia Criminal Sentencing Commission								
2016-18 Base Budget, Chapter 665	\$1,030,242	\$70,031	10.00	0.00	\$1,030,242	\$70,031	10.00	0.00
Proposed Increases								
Base Budget Adjustments	\$59,897	\$0	0.00	0.00	\$59,897	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$879	\$0	0.00	0.00	\$917	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$76	\$0	0.00	0.00	\$86	\$0	0.00	0.00
Total Increases	\$60,852	\$0	0.00	0.00	\$60,900	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$60,852	\$0	0.00	0.00	\$60,900	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,091,094	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Percentage Change	5.91%	0.00%	0.00%	0.00%	5.91%	0.00%	0.00%	0.00%
Virginia State Bar								
2016-18 Base Budget, Chapter 665	\$4,755,863	\$21,936,677	0.00	89.00	\$4,755,863	\$21,936,677	0.00	89.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding for legal tax services to low-income Virginians	\$25,000	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,353	\$46,158	0.00	0.00	\$10,781	\$48,136	0.00	0.00
Base Budget Adjustments	\$0	\$202,119	0.00	0.00	\$0	\$202,119	0.00	0.00
Total Increases	\$35,353	\$248,277	0.00	0.00	\$35,781	\$250,255	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$1,346)	0.00	0.00	\$0	(\$1,119)	0.00	0.00
Total Decreases	\$0	(\$1,346)	0.00	0.00	\$0	(\$1,119)	0.00	0.00
Total: Governor's Recommended Amendments	\$35,353	\$246,931	0.00	0.00	\$35,781	\$249,136	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Percentage Change	0.74%	1.13%	0.00%	0.00%	0.75%	1.14%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665	\$855,795	\$0	0.00	0.00	\$855,795	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$855,795	\$0	0.00	0.00	\$855,795	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2016-2018 Base Budget, Chapter 665	\$455,425,634	\$34,258,099	3,261.71	103.00	\$455,425,634	\$34,258,099	3,261.71	103.00
Proposed Amendments								
Total Increases	\$24,995,438	\$395,830	6.00	0.00	\$24,638,016	\$398,487	6.00	0.00
Total Decreases	(\$20,070)	(\$1,501,433)	0.00	0.00	(\$18,853)	(\$1,501,182)	0.00	0.00
Total: Governor's Recommended Amendments	\$24,975,368	(\$1,105,603)	6.00	0.00	\$24,619,163	(\$1,102,695)	6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$480,401,002	\$33,152,496	3,267.71	103.00	\$480,044,797	\$33,155,404	3,267.71	103.00
Percentage Change	5.48%	-3.23%	0.18%	0.00%	5.41%	-3.22%	0.18%	0.00%
Executive Offices								
Office of the Governor								
2016-18 Base Budget, Chapter 665	\$4,564,957	\$143,375	37.67	1.33	\$4,564,957	\$143,375	37.67	1.33

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer Executive Mansion Operations	\$284,059	\$0	4.00	0.00	\$289,651	\$0	4.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,274	\$0	0.00	0.00	\$4,485	\$0	0.00	0.00
Base Budget Adjustments	\$294,062	\$8,509	0.00	0.00	\$294,062	\$8,509	0.00	0.00
Total Increases	\$582,395	\$8,509	4.00	0.00	\$588,198	\$8,509	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,390)	\$0	0.00	0.00	(\$1,349)	\$0	0.00	0.00
Total Decreases	(\$1,390)	\$0	0.00	0.00	(\$1,349)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$581,005	\$8,509	4.00	0.00	\$586,849	\$8,509	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Percentage Change	12.73%	5.93%	10.62%	0.00%	12.86%	5.93%	10.62%	0.00%
Lieutenant Governor								
2016-18 Base Budget, Chapter 665	\$352,349	\$0	4.00	0.00	\$352,349	\$0	4.00	0.00
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$3	\$0	0.00	0.00	\$5	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$771	\$0	0.00	0.00	\$809	\$0	0.00	0.00
Base Budget Adjustments	\$15,804	\$0	0.00	0.00	\$15,804	\$0	0.00	0.00
Total Increases	\$16,578	\$0	0.00	0.00	\$16,618	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,578	\$0	0.00	0.00	\$16,618	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Percentage Change	4.70%	0.00%	0.00%	0.00%	4.72%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2016-18 Base Budget, Chapter 665	\$21,394,772	\$26,410,778	205.00	178.00	\$21,394,772	\$26,410,778	205.00	178.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$13,558	\$18,623	0.00	0.00	\$14,124	\$19,385	0.00	0.00
Position level adjustments	\$0	\$0	13.00	16.00	\$0	\$0	13.00	16.00
Increase to support Medicaid Program services	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Base Budget Adjustments	\$1,421,122	\$1,245,874	0.00	0.00	\$1,421,122	\$1,245,874	0.00	0.00
Total Increases	\$1,434,680	\$1,339,497	13.00	16.00	\$1,435,246	\$1,340,259	13.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,703)	\$379	0.00	0.00	(\$1,509)	\$730	0.00	0.00
Reduction to asset forfeiture appropriation	\$0	(\$2,250,000)	0.00	0.00	\$0	(\$2,250,000)	0.00	0.00
Total Decreases	(\$1,703)	(\$2,249,621)	0.00	0.00	(\$1,509)	(\$2,249,270)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,432,977	(\$910,124)	13.00	16.00	\$1,433,737	(\$909,011)	13.00	16.00
HB 30/SB 30, AS INTRODUCED	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Percentage Change	6.70%	-3.45%	6.34%	8.99%	6.70%	-3.44%	6.34%	8.99%
Attorney General - Division of Debt Collection								
2016-18 Base Budget, Chapter 665	\$0	\$2,380,898	0.00	26.00	\$0	\$2,380,898	0.00	26.00
Proposed Increases								
Base Budget Adjustments	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
Total Increases	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Percentage Change	0.00%	5.53%	0.00%	0.00%	0.00%	5.53%	0.00%	0.00%
Secretary of the Commonwealth								
2016-18 Base Budget, Chapter 665	\$1,952,085	\$0	17.00	0.00	\$1,952,085	\$0	17.00	0.00
Proposed Increases								
Provide funding to address workload increases	\$253,476	\$0	5.00	0.00	\$276,520	\$0	5.00	0.00
Adjust appropriation to support workers' compensation premiums	\$78	\$0	0.00	0.00	\$94	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$8,445	\$0	0.00	0.00	\$8,830	\$0	0.00	0.00
Move restoration of rights funding to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$92,742	\$88,883	0.00	0.00	\$92,742	\$88,883	0.00	0.00
Total Increases	\$354,741	\$88,883	5.00	0.00	\$378,186	\$88,883	5.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$354,741	\$88,883	5.00	0.00	\$378,186	\$88,883	5.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,306,826	\$88,883	22.00	0.00	\$2,330,271	\$88,883	22.00	0.00
Percentage Change	18.17%	0.00%	29.41%	0.00%	19.37%	0.00%	29.41%	0.00%
Office of the State Inspector General								
2016-18 Base Budget, Chapter 665	\$4,447,710	\$2,060,723	24.00	16.00	\$4,447,710	\$2,060,723	24.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$4,179	\$0	0.00	0.00	\$4,338	\$0	0.00	0.00
Adjust budget plan to reflect agency expenditure plan	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$149,543	\$73,294	0.00	0.00	\$149,543	\$73,294	0.00	0.00
Total Increases	\$153,722	\$73,294	0.00	0.00	\$153,881	\$73,294	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$626)	\$0	0.00	0.00	(\$491)	\$0	0.00	0.00
Total Decreases	(\$626)	\$0	0.00	0.00	(\$491)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$153,096	\$73,294	0.00	0.00	\$153,390	\$73,294	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,600,806	\$2,134,017	24.00	16.00	\$4,601,100	\$2,134,017	24.00	16.00
Percentage Change	3.44%	3.56%	0.00%	0.00%	3.45%	3.56%	0.00%	0.00%
Interstate Organization Contributions								
2016-18 Base Budget, Chapter 665	\$190,940	\$0	0.00	0.00	\$190,940	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2016-2018 Base Budget, Chapter 665	\$32,902,813	\$30,995,774	287.67	221.33	\$32,902,813	\$30,995,774	287.67	221.33
Proposed Amendments								
Total Increases	\$2,542,116	\$1,641,847	22.00	16.00	\$2,572,129	\$1,642,609	22.00	16.00
Total Decreases	(\$3,721)	(\$2,249,621)	0.00	0.00	(\$3,351)	(\$2,249,270)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,538,395	(\$607,774)	22.00	16.00	\$2,568,778	(\$606,661)	22.00	16.00
HB 30/SB 30, AS INTRODUCED	\$35,441,208	\$30,388,000	309.67	237.33	\$35,471,591	\$30,389,113	309.67	237.33
Percentage Change	7.71%	-1.96%	7.65%	7.23%	7.81%	-1.96%	7.65%	7.23%
Administration								
Secretary of Administration								
2016-18 Base Budget, Chapter 665	\$1,193,718	\$0	11.00	0.00	\$1,193,718	\$0	11.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$86,194	\$0	0.00	0.00	\$86,194	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,652	\$0	0.00	0.00	\$1,732	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$49	\$0	0.00	0.00	\$62	\$0	0.00	0.00
Total Increases	\$87,895	\$0	0.00	0.00	\$87,988	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$87,895	\$0	0.00	0.00	\$87,988	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Percentage Change	7.36%	0.00%	0.00%	0.00%	7.37%	0.00%	0.00%	0.00%
Compensation Board								
2016-18 Base Budget, Chapter 665	\$640,977,508	\$16,000,712	20.00	1.00	\$640,977,508	\$16,000,712	20.00	1.00
Proposed Increases								
Base Budget Adjustments	\$13,051,461	\$0	0.00	0.00	\$13,058,593	\$0	0.00	0.00
Provide funding for salary compression	\$3,633,037	\$0	0.00	0.00	\$8,719,289	\$0	0.00	0.00
Fund participation in career development programs	\$3,461,840	\$0	0.00	0.00	\$3,461,840	\$0	0.00	0.00
Provide funding and positions for expanded jail capacity	\$1,996,424	\$0	0.00	0.00	\$2,171,516	\$0	0.00	0.00
Provide technology funding support to Circuit Court Clerks' offices	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$141,345	\$0	0.00	0.00	\$147,328	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Total Increases	\$23,284,125	\$0	0.00	0.00	\$28,558,599	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$23,284,125	\$0	0.00	0.00	\$28,558,599	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$664,261,633	\$16,000,712	20.00	1.00	\$669,536,107	\$16,000,712	20.00	1.00
Percentage Change	3.63%	0.00%	0.00%	0.00%	4.46%	0.00%	0.00%	0.00%
Department of General Services								
2016-18 Base Budget, Chapter 665	\$21,199,643	\$212,049,782	253.00	408.50	\$21,199,643	\$212,049,782	253.00	408.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for Bureau of Capital Outlay Management cost estimator support	\$0	\$0	0.00	0.00	\$152,509	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,468	\$248,332	0.00	0.00	\$11,387	\$257,514	0.00	0.00
Transfer appropriation from eVA to Virginia Strategic Sourcing Initiative	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust labor rates for the Bureau of Facilities Management internal service fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust internal service fund rate for the Office of Graphic Communications	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust internal service fund laboratory testing rates for the Department of Environmental Quality	\$0	\$442,000	0.00	0.00	\$0	\$442,000	0.00	0.00
Adjust internal service fund laboratory testing rates for the Department of Agriculture and Consumer Services	\$0	\$345,697	0.00	0.00	\$0	\$345,697	0.00	0.00
Adjust eVA appropriation to reflect fringe benefit changes	\$0	\$70,675	0.00	0.00	\$0	\$123,175	0.00	0.00
Total Increases	\$10,468	\$1,106,704	0.00	0.00	\$163,896	\$1,168,386	0.00	0.00
Proposed Decreases								
Modify language for integration of eVA and Cardinal	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change rate setting process for laboratory certification	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$12,439)	(\$66,289)	0.00	0.00	(\$11,414)	(\$62,476)	0.00	0.00
Transfer Executive Mansion operations	(\$284,059)	\$0	0.00	-4.00	(\$289,651)	\$0	0.00	-4.00
Base Budget Adjustments	(\$409,762)	(\$767)	-1.00	1.00	(\$409,762)	(\$767)	-1.00	1.00
Adjust appropriation for the eVA procurement system	\$0	(\$435,168)	0.00	0.00	\$0	(\$546,558)	0.00	0.00
Remove appropriation for one-time eVA enhancements	\$0	(\$1,875,050)	0.00	0.00	\$0	(\$1,875,050)	0.00	0.00
Total Decreases	(\$706,260)	(\$2,377,274)	-1.00	-3.00	(\$710,827)	(\$2,484,851)	-1.00	-3.00
Total: Governor's Recommended Amendments	(\$695,792)	(\$1,270,570)	-1.00	-3.00	(\$546,931)	(\$1,316,465)	-1.00	-3.00
HB 30/SB 30, AS INTRODUCED	\$20,503,851	\$210,779,212	252.00	405.50	\$20,652,712	\$210,733,317	252.00	405.50
Percentage Change	-3.28%	-0.60%	-0.40%	-0.73%	-2.58%	-0.62%	-0.40%	-0.73%
Department of Human Resource Management								
2016-18 Base Budget, Chapter 665	\$8,320,849	\$8,100,548	58.40	48.60	\$8,320,849	\$8,100,548	58.40	48.60

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Enhance statewide management learning system	\$1,036,577	(\$371,367)	1.00	0.00	\$659,577	(\$371,367)	1.00	0.00
Support the new Personnel Management Information System (PMIS) environment	\$137,124	\$0	1.00	0.00	\$137,124	\$0	1.00	0.00
Provide additional staff in the Office of Equal Employment Services	\$124,343	\$0	1.00	0.00	\$124,343	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,378	\$2,738	0.00	0.00	\$5,669	\$3,023	0.00	0.00
Provide additional staff to support the state health benefits system	\$0	\$137,124	0.00	1.00	\$0	\$137,124	0.00	1.00
Fund business analyst position	\$0	\$136,820	0.00	1.00	\$0	\$136,820	0.00	1.00
Fund benefits specialist position	\$0	\$112,114	0.00	1.00	\$0	\$112,114	0.00	1.00
Restore statewide training office service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,303,422	\$17,429	3.00	3.00	\$926,713	\$17,714	3.00	3.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$20	(\$4,105)	0.00	0.00	\$67	(\$3,991)	0.00	0.00
Base Budget Adjustments	(\$2,733,971)	\$919,796	0.06	0.94	(\$2,733,971)	\$919,796	0.06	0.94
Total Decreases	(\$2,733,951)	\$915,691	0.06	0.94	(\$2,733,904)	\$915,805	0.06	0.94
Total: Governor's Recommended Amendments	(\$1,430,529)	\$933,120	3.06	3.94	(\$1,807,191)	\$933,519	3.06	3.94
HB 30/SB 30, AS INTRODUCED	\$6,890,320	\$9,033,668	61.46	52.54	\$6,513,658	\$9,034,067	61.46	52.54
Percentage Change	-17.19%	11.52%	5.24%	8.11%	-21.72%	11.52%	5.24%	8.11%
Administration of Health Insurance								
2016-18 Base Budget, Chapter 665	\$0	\$1,619,464,330	0.00	0.00	\$0	\$1,619,464,330	0.00	0.00
Proposed Increases								
Increase state health insurance appropriation	\$0	\$204,000,000	0.00	0.00	\$0	\$308,000,000	0.00	0.00
Adjust appropriation for local health benefit services	\$0	\$61,000,000	0.00	0.00	\$0	\$91,000,000	0.00	0.00
Total Increases	\$0	\$265,000,000	0.00	0.00	\$0	\$399,000,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$265,000,000	0.00	0.00	\$0	\$399,000,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,884,464,330	0.00	0.00	\$0	\$2,018,464,330	0.00	0.00
Percentage Change	0.00%	16.36%	0.00%	0.00%	0.00%	24.64%	0.00%	0.00%
State Board of Elections								
2016-18 Base Budget, Chapter 665	\$8,767,003	\$7,316,560	30.00	7.00	\$8,767,003	\$7,316,560	30.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund voter registration outreach program	\$196,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support for call center	\$169,042	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Enhance online campaign finance reporting system	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund costs to print voter registration and absentee ballot applications	\$43,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional support for State Mail Services	\$36,400	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,289	\$4,555	0.00	0.00	\$4,531	\$4,756	0.00	0.00
Total Increases	\$599,418	\$4,555	0.00	0.00	\$4,531	\$4,756	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$61)	\$5	0.00	0.00	(\$48)	\$28	0.00	0.00
Eliminate Federal Trust appropriation	\$0	\$0	0.00	0.00	\$0	(\$88,580)	0.00	0.00
Base Budget Adjustments	(\$26,268)	\$127,860	0.00	0.00	(\$26,268)	\$0	0.00	0.00
Total Decreases	(\$26,329)	\$127,865	0.00	0.00	(\$26,316)	(\$88,552)	0.00	0.00
Total: Governor's Recommended Amendments	\$573,089	\$132,420	0.00	0.00	(\$21,785)	(\$83,796)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,340,092	\$7,448,980	30.00	7.00	\$8,745,218	\$7,232,764	30.00	7.00
Percentage Change	6.54%	1.81%	0.00%	0.00%	-0.25%	-1.15%	0.00%	0.00%

Total: Administration								
2016-2018 Base Budget, Chapter 665	\$680,458,721	\$1,862,931,932	372.40	465.10	\$680,458,721	\$1,862,931,932	372.40	465.10
Proposed Amendments								
Total Increases	\$25,285,328	\$266,128,688	3.00	3.00	\$29,741,727	\$400,190,856	3.00	3.00
Total Decreases	(\$3,466,540)	(\$1,333,718)	-0.94	-2.06	(\$3,471,047)	(\$1,657,598)	-0.94	-2.06
Total: Governor's Recommended Amendments	\$21,818,788	\$264,794,970	2.06	0.94	\$26,270,680	\$398,533,258	2.06	0.94
HB 30/SB 30, AS INTRODUCED	\$702,277,509	\$2,127,726,902	374.46	466.04	\$706,729,401	\$2,261,465,190	374.46	466.04
Percentage Change	3.21%	14.21%	0.55%	0.20%	3.86%	21.39%	0.55%	0.20%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2016-18 Base Budget, Chapter 665	\$360,009	\$0	3.00	0.00	\$360,009	\$0	3.00	0.00
Proposed Increases								
Technical Adjustments	\$2,512	\$0	0.00	0.00	\$2,611	\$0	0.00	0.00
Base Budget Adjustments	\$18,936	\$0	0.00	0.00	\$18,936	\$0	0.00	0.00
Total Increases	\$21,448	\$0	0.00	0.00	\$21,547	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$21,448	\$0	0.00	0.00	\$21,547	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Percentage Change	5.96%	0.00%	0.00%	0.00%	5.99%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Agriculture and Consumer Services								
2016-18 Base Budget, Chapter 665	\$34,241,116	\$29,581,211	321.00	205.00	\$34,241,116	\$29,581,211	321.00	205.00
Proposed Increases								
Internal information technology applications	\$907,788	\$0	6.00	0.00	\$907,788	\$0	6.00	0.00
Provide funds for a strategic marketing campaign	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide additional general fund appropriation for the Virginia Farmland Preservation Fund	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase support for the Agriculture and Forestry Industries Development Fund	\$1,210,944	\$0	2.00	0.00	\$1,210,944	\$0	2.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$77,729	\$0	0.00	0.00	\$77,729	\$0	0.00	0.00
Grow Virginia's organic food production	\$136,472	\$0	1.00	0.00	\$123,472	\$0	1.00	0.00
Fund cost increase related to the Division of Consolidated Laboratories' fees	\$213,065	\$0	0.00	0.00	\$213,065	\$0	0.00	0.00
Fund a Virginia Grown Foods Ambassador	\$107,224	\$0	0.00	0.00	\$107,224	\$0	0.00	0.00
Expand international trade representation for agricultural products	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Enhance the meat and poultry inspection program	\$104,255	\$104,255	0.00	0.00	\$103,655	\$103,655	0.00	0.00
Develop a laboratory quality system to protect export markets	\$250,138	\$0	2.00	0.00	\$224,098	\$0	2.00	0.00
Technical Adjustments	\$67,789	\$55,265	0.00	0.00	\$71,219	\$58,560	0.00	0.00
Increase nongeneral fund appropriations to reflect administrative increases	\$0	\$2,625,000	0.00	0.00	\$0	\$2,625,000	0.00	0.00
Base Budget Adjustments	\$800,563	\$1,039,067	0.00	0.00	\$800,563	\$1,039,067	0.00	0.00
Total Increases	\$4,425,967	\$3,823,587	11.00	0.00	\$4,389,757	\$3,826,282	11.00	0.00
Proposed Decreases								
Remove obsolete language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop a plan to transfer responsibility of Virginia's federal food programs to Agriculture and Consumer Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allow use of special fund for administrative costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove appropriation for administration of the reduced cigarette ignition propensity program	\$0	(\$210,243)	0.00	0.00	\$0	(\$210,243)	0.00	0.00
Total Decreases	\$0	(\$210,243)	0.00	0.00	\$0	(\$210,243)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,425,967	\$3,613,344	11.00	0.00	\$4,389,757	\$3,616,039	11.00	0.00
HB 30/SB 30, AS INTRODUCED	\$38,667,083	\$33,194,555	332.00	205.00	\$38,630,873	\$33,197,250	332.00	205.00
Percentage Change	12.93%	12.21%	3.43%	0.00%	12.82%	12.22%	3.43%	0.00%
Department of Forestry								
2016-18 Base Budget, Chapter 665	\$16,426,507	\$12,848,747	174.59	113.41	\$16,426,507	\$12,848,747	174.59	113.41

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Replace wildfire emergency equipment and vehicles	\$1,076,080	\$0	0.00	0.00	\$1,909,250	\$0	0.00	0.00
Provide funding to support forest sustainability	\$854,019	\$180,540	0.00	0.00	\$773,116	\$180,540	0.00	0.00
Provide funding to fill vacant telecommunications specialist position	\$109,505	\$0	0.00	0.00	\$84,551	\$0	0.00	0.00
Technical Adjustments	\$37,783	\$22,045	0.00	0.00	\$38,949	\$22,957	0.00	0.00
Realign nongeneral fund appropriation	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$2,077,387	\$502,585	0.00	0.00	\$2,805,866	\$503,497	0.00	0.00
Proposed Decreases								
Update communication tower language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$9,206)	\$0	0.00	0.00	(\$6,898)	\$0	0.00	0.00
Transfer nongeneral fund and part of a position to the Long-Term Mitigation Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for technology upgrade	(\$175,000)	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Base Budget Adjustments	(\$172,423)	\$413,665	-4.00	0.00	(\$172,423)	\$413,665	-4.00	0.00
Total Decreases	(\$356,629)	\$413,665	-4.00	0.00	(\$354,321)	\$413,665	-4.00	0.00
Total: Governor's Recommended Amendments	\$1,720,758	\$916,250	-4.00	0.00	\$2,451,545	\$917,162	-4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$18,147,265	\$13,764,997	170.59	113.41	\$18,878,052	\$13,765,909	170.59	113.41
Percentage Change	10.48%	7.13%	-2.29%	0.00%	14.92%	7.14%	-2.29%	0.00%
Virginia Agricultural Council								
2016-18 Base Budget, Chapter 665	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2016-18 Base Budget, Chapter 665	\$0	\$3,116,161	0.00	10.00	\$0	\$3,116,161	0.00	10.00
Proposed Increases								
Base Budget Adjustments	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00
Total Increases	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Percentage Change	0.00%	1.14%	0.00%	0.00%	0.00%	1.14%	0.00%	0.00%
Total: Agriculture and Forestry								
2016-2018 Base Budget, Chapter 665	\$51,027,632	\$46,036,453	498.59	328.41	\$51,027,632	\$46,036,453	498.59	328.41
Proposed Amendments								
Total Increases	\$6,524,802	\$4,361,802	11.00	0.00	\$7,217,170	\$4,365,409	11.00	0.00
Total Decreases	(\$356,629)	\$203,422	-4.00	0.00	(\$354,321)	\$203,422	-4.00	0.00
Total: Governor's Recommended Amendments	\$6,168,173	\$4,565,224	7.00	0.00	\$6,862,849	\$4,568,831	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$57,195,805	\$50,601,677	505.59	328.41	\$57,890,481	\$50,605,284	505.59	328.41
Percentage Change	12.09%	9.92%	1.40%	0.00%	13.45%	9.92%	1.40%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2016-18 Base Budget, Chapter 665	\$659,948	\$0	7.00	0.00	\$659,948	\$0	7.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$3,678	\$0	0.00	0.00	\$3,819	\$0	0.00	0.00
Base Budget Adjustments	\$40,019	\$0	0.00	0.00	\$40,019	\$0	0.00	0.00
Total Increases	\$43,697	\$0	0.00	0.00	\$43,838	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$13)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$13)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$43,684	\$0	0.00	0.00	\$43,831	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$703,632	\$0	7.00	0.00	\$703,779	\$0	7.00	0.00
Percentage Change	6.62%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2016-18 Base Budget, Chapter 665	\$79,113,444	\$250,000	0.00	0.00	\$79,113,444	\$250,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to be used for trade missions	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund	\$2,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Provide funding for proposals to create biotechnology spinoff companies	\$30,000,000	\$0	0.00	0.00	\$30,000,000	\$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Provide additional funding for a bioscience initiative	\$5,000,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$43	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$22	\$0	0.00	0.00	\$29	\$0	0.00	0.00
Total Increases	\$38,600,065	\$0	0.00	0.00	\$42,100,074	\$0	0.00	0.00
Proposed Decreases								
Transfer funding for Pre-Hire Immersion Training Program	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for an international athletic competition	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Adjust funding for various economic development grants and incentives	(\$15,838,596)	\$0	0.00	0.00	(\$26,313,436)	\$800,000	0.00	0.00
Base Budget Adjustments	(\$1,490,553)	\$0	0.00	0.00	(\$1,490,553)	\$0	0.00	0.00
Total Decreases	(\$18,579,149)	(\$100,000)	0.00	0.00	(\$29,053,989)	\$700,000	0.00	0.00
Total: Governor's Recommended Amendments	\$20,020,916	(\$100,000)	0.00	0.00	\$13,046,085	\$700,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$99,134,360	\$150,000	0.00	0.00	\$92,159,529	\$950,000	0.00	0.00
Percentage Change	25.31%	-40.00%	0.00%	0.00%	16.49%	280.00%	0.00%	0.00%
Board of Accountancy								
2016-18 Base Budget, Chapter 665	\$0	\$1,648,465	0.00	12.00	\$0	\$1,648,465	0.00	12.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Modify salary range of the Executive Director	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support information technology disaster recovery services	\$0	\$12,364	0.00	0.00	\$0	\$12,364	0.00	0.00
Increase nongeneral fund appropriation for the replacement of mission critical licensing software system	\$0	\$500,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for new system analyst position and support	\$0	\$146,282	0.00	1.00	\$0	\$146,282	0.00	1.00
Adjust appropriation to support workers' compensation premiums	\$0	\$305	0.00	0.00	\$0	\$327	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$3,947	0.00	0.00	\$0	\$4,127	0.00	0.00
Increase nongeneral fund appropriation to support lease costs	\$0	\$35,145	0.00	0.00	\$0	\$37,561	0.00	0.00
Base Budget Adjustments	\$0	\$68,320	0.00	0.00	\$0	\$68,320	0.00	0.00
Total Increases	\$0	\$766,363	0.00	1.00	\$0	\$268,981	0.00	1.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$766,363	0.00	1.00	\$0	\$268,981	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Percentage Change	0.00%	46.49%	0.00%	8.33%	0.00%	16.32%	0.00%	8.33%
Department of Housing and Community Development								
2016-18 Base Budget, Chapter 665	\$46,540,971	\$229,724,719	57.25	53.25	\$46,540,971	\$229,724,719	57.25	53.25
Proposed Increases								
Provide support for the Town of Farmville	\$132,400	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for the City of Bristol for an economic development project	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for a statewide healthy food financing initiative	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Provide additional support for the Virginia Housing Trust Fund	\$6,000,000	\$0	0.00	0.00	\$6,000,000	\$0	0.00	0.00
Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth	\$2,833,647	\$0	1.00	0.00	\$2,833,647	\$0	1.00	0.00
Establish the GO Virginia Initiative to promote regional collaboration	\$5,725,000	\$0	2.00	0.00	\$20,225,000	\$0	2.00	0.00
Enhance support for the Southwest Virginia Cultural Heritage Foundation	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$324	\$0	0.00	0.00	\$388	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,156	\$14,698	0.00	0.00	\$11,650	\$15,309	0.00	0.00
Establish an appropriation for the Virginia Individual Development Account Trust Fund	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$20,602,527	\$164,698	3.00	0.00	\$34,470,685	\$165,309	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Clarify use of rapid re-housing funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign service area budgets to match anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$675)	(\$171,985,104)	0.00	-1.50	(\$675)	(\$171,985,104)	0.00	-1.50
Total Decreases	(\$675)	(\$171,985,104)	0.00	-1.50	(\$675)	(\$171,985,104)	0.00	-1.50
Total: Governor's Recommended Amendments	\$20,601,852	(\$171,820,406)	3.00	-1.50	\$34,470,010	(\$171,819,795)	3.00	-1.50
HB 30/SB 30, AS INTRODUCED	\$67,142,823	\$57,904,313	60.25	51.75	\$81,010,981	\$57,904,924	60.25	51.75
Percentage Change	44.27%	-74.79%	5.24%	-2.82%	74.06%	-74.79%	5.24%	-2.82%
Department of Labor and Industry								
2016-18 Base Budget, Chapter 665	\$7,793,830	\$6,981,712	114.66	76.34	\$7,793,830	\$6,981,712	114.66	76.34
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health Program	\$256,173	\$0	0.00	0.00	\$256,173	\$0	0.00	0.00
Provide funding to support compliance officer positions in the Labor and Employment Law Division	\$184,000	\$0	0.00	0.00	\$184,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$5,199	\$6,487	0.00	0.00	\$5,552	\$6,970	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$17,359	\$15,308	0.00	0.00	\$18,066	\$15,942	0.00	0.00
Base Budget Adjustments	\$1,350,365	\$317,473	0.00	0.00	\$1,350,365	\$317,473	0.00	0.00
Total Increases	\$1,813,096	\$339,268	0.00	0.00	\$1,814,156	\$340,385	0.00	0.00
Proposed Decreases								
Adjust the base budget to reflect program expenditures and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,813,096	\$339,268	0.00	0.00	\$1,814,156	\$340,385	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,606,926	\$7,320,980	114.66	76.34	\$9,607,986	\$7,322,097	114.66	76.34
Percentage Change	23.26%	4.86%	0.00%	0.00%	23.28%	4.88%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2016-18 Base Budget, Chapter 665	\$11,857,759	\$22,497,782	156.43	76.57	\$11,857,759	\$22,497,782	156.43	76.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support the development of solar energy in the Commonwealth	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funding to support statewide performance contracting	\$375,000	\$0	1.00	0.00	\$375,000	\$0	1.00	0.00
Provide funding to support geological services at the Division of Geology and Mineral Resources	\$201,873	(\$168,227)	2.00	-2.00	\$201,873	(\$201,873)	2.00	-2.00
Provide funding for the operation of a research buoy in the offshore wind energy area	\$30,000	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Provide funding for mining inspector positions	\$200,000	\$200,000	0.00	0.00	\$200,000	\$200,000	0.00	0.00
Provide additional funding for energy efficiency and renewable energy policy initiatives	\$215,000	\$0	2.00	0.00	\$215,000	\$0	2.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$9,845	\$18,777	0.00	0.00	\$10,294	\$19,629	0.00	0.00
Base Budget Adjustments	\$1,815,104	\$519,196	0.00	0.00	\$1,815,104	\$519,196	0.00	0.00
Total Increases	\$3,846,822	\$569,746	5.00	-2.00	\$3,847,271	\$536,952	5.00	-2.00
Proposed Decreases								
Modify language on Biofuels Production Fund to expand grant eligibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$1,096)	\$518	0.00	0.00	\$481	\$2,631	0.00	0.00
Adjust appropriation between subobject codes to reflect anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,096)	\$518	0.00	0.00	\$481	\$2,631	0.00	0.00
Total: Governor's Recommended Amendments	\$3,845,726	\$570,264	5.00	-2.00	\$3,847,752	\$539,583	5.00	-2.00
HB 30/SB 30, AS INTRODUCED	\$15,703,485	\$23,068,046	161.43	74.57	\$15,705,511	\$23,037,365	161.43	74.57
Percentage Change	32.43%	2.53%	3.20%	-2.61%	32.45%	2.40%	3.20%	-2.61%
Department of Professional and Occupational Regulation								
2016-18 Base Budget, Chapter 665	\$0	\$22,153,069	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Proposed Increases								
Base Budget Adjustments	\$0	\$1,204,799	0.00	0.00	\$0	\$1,204,799	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$40,239	0.00	0.00	\$0	\$42,231	0.00	0.00
Total Increases	\$0	\$1,245,038	0.00	0.00	\$0	\$1,247,030	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$4,251)	0.00	0.00	\$0	(\$3,950)	0.00	0.00
Transfer positions between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$4,251)	0.00	0.00	\$0	(\$3,950)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,240,787	0.00	0.00	\$0	\$1,243,080	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Percentage Change	0.00%	5.60%	0.00%	0.00%	0.00%	5.61%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2016-18 Base Budget, Chapter 665	\$5,296,474	\$2,382,321	28.00	34.00	\$5,296,474	\$2,382,321	28.00	34.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$2,030	\$1,734	0.00	0.00	\$2,208	\$1,814	0.00	0.00
Total Increases	\$2,030	\$1,734	0.00	0.00	\$2,208	\$1,814	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$129,683)	\$121,158	0.00	0.00	(\$129,683)	\$121,158	0.00	0.00
Reallocate funding and positions across service areas to align with expenditures	\$0	\$0	6.00	-6.00	\$0	\$0	6.00	-6.00
Remove outdated service area and redistribute associated funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$2,400)	(\$3,882)	0.00	0.00	(\$2,379)	(\$3,854)	0.00	0.00
Total Decreases	(\$132,083)	\$117,276	6.00	-6.00	(\$132,062)	\$117,304	6.00	-6.00
Total: Governor's Recommended Amendments	(\$130,053)	\$119,010	6.00	-6.00	(\$129,854)	\$119,118	6.00	-6.00
HB 30/SB 30, AS INTRODUCED	\$5,166,421	\$2,501,331	34.00	28.00	\$5,166,620	\$2,501,439	34.00	28.00
Percentage Change	-2.46%	5.00%	21.43%	-17.65%	-2.45%	5.00%	21.43%	-17.65%
Fort Monroe Authority								
2016-18 Base Budget, Chapter 665	\$5,489,033	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$190,788)	\$0	0.00	0.00	(\$190,788)	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$123	\$0	0.00	0.00	\$127	\$0	0.00	0.00
Total Decreases	(\$190,665)	\$0	0.00	0.00	(\$190,661)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$190,665)	\$0	0.00	0.00	(\$190,661)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,298,368	\$0	0.00	0.00	\$5,298,372	\$0	0.00	0.00
Percentage Change	-3.47%	0.00%	0.00%	0.00%	-3.47%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2016-18 Base Budget, Chapter 665	\$19,276,464	\$0	0.00	0.00	\$19,276,464	\$0	0.00	0.00
Proposed Increases								
Provide additional funding to support international trade and export programs	\$3,650,000	\$0	0.00	0.00	\$3,650,000	\$0	0.00	0.00
Provide additional funding for domestic business attraction efforts	\$3,321,000	\$0	0.00	0.00	\$3,321,000	\$0	0.00	0.00
Provide additional funding for international business attraction efforts	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Increase Support for Virginia Jobs Investment Program	\$466,000	\$0	0.00	0.00	\$466,000	\$0	0.00	0.00
Provide additional funding to expand business expansion efforts	\$323,700	\$0	0.00	0.00	\$323,700	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$71	\$0	0.00	0.00	\$73	\$0	0.00	0.00
Total Increases	\$9,160,771	\$0	0.00	0.00	\$9,160,773	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove outdated Virginia Coalfield EDA Budget Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Work group - Long-term allocation mechanism for the Virginia Nutrient Credit Exchange	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$835,691)	\$0	0.00	0.00	(\$835,691)	\$0	0.00	0.00
Total Decreases	(\$835,691)	\$0	0.00	0.00	(\$835,691)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,325,080	\$0	0.00	0.00	\$8,325,082	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$27,601,544	\$0	0.00	0.00	\$27,601,546	\$0	0.00	0.00
Percentage Change	43.19%	0.00%	0.00%	0.00%	43.19%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2016-18 Base Budget, Chapter 665	\$0	\$609,255,694	0.00	865.00	\$0	\$609,255,694	0.00	865.00
Proposed Increases								
Base Budget Adjustments	\$0	\$4,160,942	0.00	0.00	\$0	\$4,160,942	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$418,941	0.00	0.00	\$0	\$418,941	0.00	0.00
Total Increases	\$0	\$4,579,883	0.00	0.00	\$0	\$4,579,883	0.00	0.00
Proposed Decreases								
Reduce federal appropriation	\$0	(\$2,200,000)	0.00	0.00	\$0	(\$2,200,000)	0.00	0.00
Transfer positions within program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation within unemployment insurance services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$2,200,000)	0.00	0.00	\$0	(\$2,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,379,883	0.00	0.00	\$0	\$2,379,883	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Percentage Change	0.00%	0.39%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%
Virginia Tourism Authority								
2016-18 Base Budget, Chapter 665	\$21,000,560	\$0	0.00	0.00	\$21,000,560	\$0	0.00	0.00
Proposed Increases								
Provide funding to implement the Vision Strategy	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$62	\$0	0.00	0.00	\$64	\$0	0.00	0.00
Total Increases	\$2,050,062	\$0	0.00	0.00	\$2,000,064	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update language related to Virginia Department of Transportation funding support	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$854,287)	\$0	0.00	0.00	(\$1,254,287)	\$0	0.00	0.00
Total Decreases	(\$854,287)	\$0	0.00	0.00	(\$1,254,287)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,195,775	\$0	0.00	0.00	\$745,777	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$22,196,335	\$0	0.00	0.00	\$21,746,337	\$0	0.00	0.00
Percentage Change	5.69%	0.00%	0.00%	0.00%	3.55%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2016-2018 Base Budget, Chapter 665	\$197,028,483	\$894,893,762	363.34	1,320.16	\$197,028,483	\$894,893,762	363.34	1,320.16
Proposed Amendments								
Total Increases	\$76,119,070	\$7,666,730	8.00	-1.00	\$93,439,069	\$7,140,354	8.00	-1.00
Total Decreases	(\$20,593,659)	(\$174,171,561)	6.00	-7.50	(\$31,466,891)	(\$173,369,119)	6.00	-7.50
Total: Governor's Recommended Amendments	\$55,525,411	(\$166,504,831)	14.00	-8.50	\$61,972,178	(\$166,228,765)	14.00	-8.50
HB 30/SB 30, AS INTRODUCED	\$252,553,894	\$728,388,931	377.34	1,311.66	\$259,000,661	\$728,664,997	377.34	1,311.66
Percentage Change	28.18%	-18.61%	3.85%	-0.64%	31.45%	-18.58%	3.85%	-0.64%

Education

Secretary of Education

2016-18 Base Budget, Chapter 665	\$634,296	\$0	5.00	0.00	\$634,296	\$0	5.00	0.00
Proposed Increases								
Virginia Degree Completion Network	\$4,400,000	\$0	0.00	0.00	\$3,700,000	\$0	0.00	0.00
Base Budget Adjustment for Technical Updates	\$39,349	\$0	0.00	0.00	\$39,349	\$0	0.00	0.00
Increase Funding for Cardinal Financial System	\$1,052	\$0	0.00	0.00	\$1,104	\$0	0.00	0.00
Workers' Compensation Premium Increase	\$38	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Total Increases	\$4,440,439	\$0	0.00	0.00	\$3,740,498	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,440,439	\$0	0.00	0.00	\$3,740,498	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,074,735	\$0	5.00	0.00	\$4,374,794	\$0	5.00	0.00
Percentage Change	700.06%	0.00%	0.00%	0.00%	589.71%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2016-18 Base Budget, Chapter 665	\$54,996,424	\$43,289,345	141.00	178.50	\$54,996,424	\$43,289,345	141.00	178.50
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
One-time Funding to Expand Computer Adaptive Testing to 3-5 gr Math & 3-8 Reading	\$3,400,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Add 8 FTEs to Support DOE Programs & School Divisions	\$1,038,076	\$0	8.00	0.00	\$1,038,076	\$0	8.00	0.00
Base Budget Adjustment for Technical Updates	\$831,210	\$1,016,227	0.00	0.00	\$831,210	\$1,016,227	0.00	0.00
Add Funding for eMediaVA - Digital Content Dev & On-line Portal for Virtual Va	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Replace Federal Funding for PreK PALS Literacy Screening Contract	\$197,000	\$0	0.00	0.00	\$197,000	\$0	0.00	0.00
Increase School Performance Report Card Redesign	\$30,000	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
New Pilot to Deliver Personalized Instruc & Acad Planning for Students	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Funding for Cardinal Financial System	\$70,165	\$15,050	0.00	0.00	\$75,048	\$16,635	0.00	0.00
Develop Plan to Transfer Funding & Responsibility of All Nutrition Progs to Va Dept of Ag & Consumer Serv	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical Update - Transfer Appropriation Between Subobject Codes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,116,451	\$1,031,277	8.00	0.00	\$4,366,334	\$1,032,862	8.00	0.00
Proposed Decreases								
Workers' Compensation Premium Increases	(\$899)	(\$7,953)	0.00	0.00	(\$752)	(\$7,604)	0.00	0.00
Distribute Savings from CA Item 471.10, CH665	(\$1,185,825)	\$0	0.00	0.00	(\$1,185,825)	\$0	0.00	0.00
Total Decreases	(\$1,186,724)	(\$7,953)	0.00	0.00	(\$1,186,577)	(\$7,604)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,929,727	\$1,023,324	8.00	0.00	\$3,179,757	\$1,025,258	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$59,926,151	\$44,312,669	149.00	178.50	\$58,176,181	\$44,314,603	149.00	178.50
Percentage Change	8.96%	2.36%	5.67%	0.00%	5.78%	2.37%	5.67%	0.00%
Department of Education - Direct Aid to Public Education								
2016-18 Base Budget, Chapter 665	\$5,560,264,011	\$1,778,941,425	0.00	0.00	\$5,560,264,011	\$1,778,941,425	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Update of SOQ Rebenchmarking - Sept 2015	\$178,777,801	\$0	0.00	0.00	\$209,169,494	\$0	0.00	0.00
Rebench Dec: Update Sales Tax Revenues	\$31,285,554	\$0	0.00	0.00	\$53,317,636	\$0	0.00	0.00
Rebench Dec: Update Sales Tax Distr 2014 Census Sch-aged Children	\$1,360,521	\$0	0.00	0.00	\$1,360,518	\$0	0.00	0.00
Rebench Dec: Update LCI & Revision for Henrico Correction	\$25,175,521	\$0	0.00	0.00	\$25,315,414	\$0	0.00	0.00
Rebench Dec: Update VRS, RHCC, & GrpLf Rates to 90% of Bd Rates	\$15,857,781	\$0	0.00	0.00	\$15,959,609	\$0	0.00	0.00
Rebench Dec: Update CEP schools for 2014 Free Lunch %	\$8,399,518	\$0	0.00	0.00	\$8,499,225	\$0	0.00	0.00
Rebench Dec: Update Prev,Interv,Remed for Revised SOL Failure Rates	\$4,242,466	\$0	0.00	0.00	\$4,278,287	\$0	0.00	0.00
Rebench Dec: Other Updates - Revised K-3 PPA	\$641,974	\$0	0.00	0.00	\$2,351,775	\$0	0.00	0.00
Rebench Dec: Other Updates - Revised Remedial Summer Sch PPA	\$56,434	\$0	0.00	0.00	\$59,858	\$0	0.00	0.00
New Funding for Any Instructional Positions - No Match Required	\$42,675,933	\$0	0.00	0.00	\$96,410,489	\$0	0.00	0.00
Provide 2.0% Salary Incentive for SOQ Funded Instruc & Supp (eff 07/10/17)	\$0	\$0	0.00	0.00	\$83,152,074	\$0	0.00	0.00
Advance VRS, RHCC, & GrpLf to 100% of Bd Rates	\$0	\$0	0.00	0.00	\$55,058,875	\$0	0.00	0.00
Expand At-Risk Add-on % Range from 1%-12% to 2.5%-14%	\$24,806,792	\$0	0.00	0.00	\$24,886,579	\$0	0.00	0.00
Fund 24.62% COCA for SOQ Funded Support Positions	\$0	\$0	0.00	0.00	\$40,612,935	\$0	0.00	0.00
Reduce Literary Fund Support for VRS	\$0	\$0	0.00	0.00	\$30,000,000	(\$30,000,000)	0.00	0.00
Implement New Funding Formula for Academic-Year Governor's Schools	\$1,859,883	\$0	0.00	0.00	\$3,727,061	\$0	0.00	0.00
Increase CTE Credentialing and Equipment Allocations	\$2,498,126	\$0	0.00	0.00	\$2,499,855	\$0	0.00	0.00
New - Provide VECF Grant Funding to Increase Skills of Early Education Providers	\$1,600,000	\$0	0.00	0.00	\$2,300,000	\$0	0.00	0.00
New - Provide VECF Funding for Pilot Progr of Public-Private Partnerships for Early Childhood Educ	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
New - 'No Loss' Funding based on FY16 in Ch665	\$3,802,047	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Full-time Virtual K-12 to 200 Slots & Add New Virtual Math Outreach Progs	\$758,000	\$0	0.00	0.00	\$828,000	\$0	0.00	0.00
New - Provide Computer Science Training to Teachers	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Increase After-the-Bell School Breakfast Program Incentive	\$536,703	\$0	0.00	0.00	\$536,703	\$0	0.00	0.00
Expand Initiatives Providing Eff Discip & Alternatives to Suspension	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Expand CIS to Remaining Petersburg Schools	\$450,000	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Provide 5 Addl Spec Educ Tchrs in State-Oper Prog - Detention Homes	\$340,000	\$0	0.00	0.00	\$340,000	\$0	0.00	0.00
Increase PreK Early Learning of STEM Thru the Arts	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Increase Project Discovery	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase Number of High School Innovation Grants	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase Summer Residential Governor's Schools	\$193,000	\$0	0.00	0.00	\$141,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
New - Newport News Aviation Academy	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
New - Jason Learning program	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Combine 4 Tchr Recruit & Retention Related Grant Progs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Sch Divs to Rept on Broadband Connectivity Capabilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Support Position Cap Funding Methodology Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$348,843,054	\$0	0.00	0.00	\$664,780,387	(\$30,000,000)	0.00	0.00
Proposed Decreases								
Savings from Pass-thru: Reduce - Southside Va Reg Tech Consortium	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Savings from Pass-thru: Reduce to FY15 amt - GRASP	(\$187,500)	\$0	0.00	0.00	(\$187,500)	\$0	0.00	0.00
Savings from Pass-thru: Reduce to FY15 amt - JVG	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Va Career Ed Foundation	(\$31,003)	\$0	0.00	0.00	(\$31,003)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Gov Plng funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate STEAM funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Youth Dev funding	(\$543,176)	\$0	0.00	0.00	(\$543,176)	\$0	0.00	0.00
Rebench Dec: Other Dates - Remove 8 Alternative Ed Slots Harrisonburg	(\$36,052)	\$0	0.00	0.00	(\$37,994)	\$0	0.00	0.00
Rebench Dec: Revised Update Incentive Programs	(\$224,934)	\$0	0.00	0.00	(\$74,698)	\$0	0.00	0.00
Rebench Dec: Revised Update Categorical Pograms	\$31,645	\$0	0.00	0.00	(\$267,412)	\$0	0.00	0.00
Rebench Dec: Update Lottery-funded Progs Partic - GF Impact	(\$4,460,096)	\$0	0.00	0.00	(\$4,921,799)	\$0	0.00	0.00
Rebench Dec: Update Lottery Proceeds Rev Est - GF Impact	(\$9,559,863)	\$9,563,325	0.00	0.00	(\$9,559,972)	\$9,563,325	0.00	0.00
Rebench Dec: Update Non-personal Supp Inflation Factors to Oct 2015	(\$4,596,822)	\$0	0.00	0.00	(\$4,742,260)	\$0	0.00	0.00
Rebench Dec: Savings from 25.43% Nonpartic PreK (prev policy)	(\$24,304,370)	\$0	0.00	0.00	(\$24,389,404)	\$0	0.00	0.00
Rebench Dec: Revised ESL & Rem Summer Sch Projections	(\$4,280,925)	\$0	0.00	0.00	(\$4,676,158)	\$0	0.00	0.00
Rebench Dec: Savings from Revised Student Enrollment Projections	(\$28,016,265)	\$0	0.00	0.00	(\$32,211,175)	\$0	0.00	0.00
Rebench Sept: Base Adj- Remove One-time VRS Payment	\$0	(\$192,884,000)	0.00	0.00	\$0	(\$192,884,000)	0.00	0.00
Total Decreases	(\$76,659,361)	(\$183,320,675)	0.00	0.00	(\$82,092,551)	(\$183,320,675)	0.00	0.00
Total: Governor's Recommended Amendments	\$272,183,693	(\$183,320,675)	0.00	0.00	\$582,687,836	(\$213,320,675)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,832,447,704	\$1,595,620,750	0.00	0.00	\$6,142,951,847	\$1,565,620,750	0.00	0.00
Percentage Change	4.90%	-10.31%	0.00%	0.00%	10.48%	-11.99%	0.00%	0.00%
Virginia School for Deaf and Blind								
2016-18 Base Budget, Chapter 665	\$9,558,754	\$1,249,954	185.50	0.00	\$9,558,754	\$1,249,954	185.50	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$740,521	\$30,522	0.00	0.00	\$740,521	\$30,522	0.00	0.00
Provide one-time funding to change faculty and staff contract year	\$326,747	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$8,923	\$1,112	0.00	0.00	\$9,469	\$1,184	0.00	0.00
Transfer appropriation between programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,076,191	\$31,634	0.00	0.00	\$749,990	\$31,706	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$9,253)	(\$1,712)	0.00	0.00	(\$8,683)	(\$1,644)	0.00	0.00
Total Decreases	(\$9,253)	(\$1,712)	0.00	0.00	(\$8,683)	(\$1,644)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,066,938	\$29,922	0.00	0.00	\$741,307	\$30,062	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Percentage Change	11.16%	2.39%	0.00%	0.00%	7.76%	2.41%	0.00%	0.00%
Total: Department of Education								
2016-18 Base Budget, Chapter 665	\$5,625,453,485	\$1,823,480,724	331.50	178.50	\$5,625,453,485	\$1,823,480,724	331.50	178.50
Proposed Amendments								
Total Increases	\$360,476,135	\$1,062,911	8.00	0.00	\$673,637,209	(\$28,935,432)	8.00	0.00
Total Decreases	(\$77,855,338)	(\$183,330,340)	0.00	0.00	(\$83,287,811)	(\$183,329,923)	0.00	0.00
Total: Governor's Recommended Amendments	\$282,620,797	(\$182,267,429)	8.00	0.00	\$590,349,398	(\$212,265,355)	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,908,074,282	\$1,641,213,295	339.50	178.50	\$6,215,802,883	\$1,611,215,369	339.50	178.50
Percentage Change	5.02%	-10.00%	2.41%	0.00%	10.49%	-11.64%	2.41%	0.00%
State Council of Higher Education for Virginia								
2016-18 Base Budget, Chapter 665	\$82,793,038	\$9,430,265	36.00	17.00	\$82,793,038	\$9,430,265	36.00	17.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TAG increase	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Transfer appropriation to cover federal student financial assistance initiatives	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongneral fund appopriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Changes language defining student financial need	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$7,798	\$877	0.00	0.00	\$8,191	\$922	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3	(\$212)	0.00	0.00	\$42	(\$199)	0.00	0.00
New data analytics initiative	\$562,000	\$426,000	3.00	0.00	\$562,000	\$329,000	3.00	0.00
Increase operating support	\$250,000	\$0	3.00	0.00	\$300,000	\$0	3.00	0.00
Transfer appropriation for two year transfer grant program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VMSDEP program increase	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
New sexual assaults on college campus study	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
New for cyber security centers grants	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
New cyber security scholarship program	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
New grant program for low-cost textbooks	\$30,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
New grant program for automation	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Longitudinal Data System expansion	\$1,150,000	\$0	3.00	0.00	\$1,300,000	\$0	3.00	0.00
Virtual Library of Virginia support	\$1,220,994	\$0	0.00	0.00	\$1,282,045	\$0	0.00	0.00
VWIL reporting requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
New grant fund initiative	\$2,500,000	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Total Increases	\$9,420,795	\$426,665	9.00	0.00	\$9,502,278	\$329,723	9.00	0.00
Proposed Decreases								
Eliminate NGF for the college access challenge grant	\$0	(\$2,240,031)	0.00	0.00	\$0	(\$2,240,031)	0.00	0.00
Allocate central accounts from Ch 665	(\$433,054)	\$50,591	0.00	0.00	(\$433,054)	\$50,591	0.00	0.00
Total Decreases	(\$433,054)	(\$2,189,440)	0.00	0.00	(\$433,054)	(\$2,189,440)	0.00	0.00
Total: Governor's Recommended Amendments	\$8,987,741	(\$1,762,775)	9.00	0.00	\$9,069,224	(\$1,859,717)	9.00	0.00
HB 30/SB 30, AS INTRODUCED	\$91,780,779	\$7,667,490	45.00	17.00	\$91,862,262	\$7,570,548	45.00	17.00
Percentage Change	10.86%	-18.69%	25.00%	0.00%	10.95%	-19.72%	25.00%	0.00%
Christopher Newport University								
2016-18 Base Budget, Chapter 665	\$30,680,321	\$111,545,534	341.56	553.18	\$30,680,321	\$111,545,534	341.56	553.18

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	\$859,540	\$0	0.00	0.00	\$859,540	\$0	0.00	0.00
Student financial aid	\$186,591	\$0	0.00	0.00	\$186,591	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$24,542	\$0	0.00	0.00	\$26,697	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,842	\$0	0.00	0.00	\$1,842	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$14,156	\$0	0.00	0.00	\$14,768	\$0	0.00	0.00
Increase NGF for tuition	\$0	\$2,839,578	0.00	12.00	\$0	\$2,839,578	0.00	12.00
Increase NGF in auxiliary program	\$0	\$2,312,500	0.00	5.00	\$0	\$2,312,500	0.00	5.00
Increase NGF for new auxiliary buildings	\$0	\$520,000	0.00	3.00	\$0	\$910,500	0.00	7.00
Allocate central accounts from Ch 665	\$1,137,518	\$1,865,729	0.00	0.00	\$1,137,518	\$1,865,729	0.00	0.00
Total Increases	\$2,224,189	\$7,537,807	0.00	20.00	\$2,226,956	\$7,928,307	0.00	24.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,224,189	\$7,537,807	0.00	20.00	\$2,226,956	\$7,928,307	0.00	24.00
HB 30/SB 30, AS INTRODUCED	\$32,904,510	\$119,083,341	341.56	573.18	\$32,907,277	\$119,473,841	341.56	577.18
Percentage Change	7.25%	6.76%	0.00%	3.62%	7.26%	7.11%	0.00%	4.34%
The College of William and Mary in Virginia								
2016-18 Base Budget, Chapter 665	\$43,739,360	\$272,307,120	545.16	882.96	\$43,739,360	\$272,307,120	545.16	882.96
Proposed Increases								
Degree incentive funding	\$715,930	\$0	0.00	0.00	\$715,930	\$0	0.00	0.00
Student financial aid	\$131,919	\$0	0.00	0.00	\$131,919	\$0	0.00	0.00
New Presidential Precinct initiative	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$27,991	\$0	0.00	0.00	\$30,177	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,453	\$0	0.00	0.00	\$5,687	\$0	0.00	0.00
Increase NGF for undergraduate financial aid	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$5,951,871	0.00	0.00	\$0	\$5,951,871	0.00	0.00
Increase NGF for auxiliary debt service	\$0	\$665,508	0.00	0.00	\$0	\$665,508	0.00	0.00
Allocate central accounts from Ch 665	\$2,243,860	\$8,793,810	0.00	0.00	\$2,243,860	\$8,793,810	0.00	0.00
Total Increases	\$3,625,153	\$16,311,189	0.00	0.00	\$3,127,573	\$16,311,189	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$269)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Total Decreases	(\$269)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,624,884	\$16,311,189	0.00	0.00	\$3,127,304	\$16,311,189	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$47,364,244	\$288,618,309	545.16	882.96	\$46,866,664	\$288,618,309	545.16	882.96
Percentage Change	8.29%	5.99%	0.00%	0.00%	7.15%	5.99%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Richard Bland College								
2016-18 Base Budget, Chapter 665	\$6,465,152	\$8,061,206	70.43	41.41	\$6,465,152	\$8,061,206	70.43	41.41
Proposed Increases								
Information technology security devices	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Degree incentive funding	\$145,330	\$0	0.00	0.00	\$145,330	\$0	0.00	0.00
Student financial aid	\$57,911	\$0	0.00	0.00	\$57,911	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,220	\$0	0.00	0.00	\$5,429	\$0	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$491,000	0.00	0.00	\$0	\$491,000	0.00	0.00
Allocate central accounts from Ch 665	\$250,240	\$599,712	0.00	0.00	\$250,240	\$599,712	0.00	0.00
Total Increases	\$658,701	\$1,090,712	0.00	0.00	\$458,910	\$1,090,712	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$3,409)	\$0	0.00	0.00	(\$3,163)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$266)	\$0	0.00	0.00	(\$266)	\$0	0.00	0.00
Total Decreases	(\$3,675)	\$0	0.00	0.00	(\$3,429)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$655,026	\$1,090,712	0.00	0.00	\$455,481	\$1,090,712	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,120,178	\$9,151,918	70.43	41.41	\$6,920,633	\$9,151,918	70.43	41.41
Percentage Change	10.13%	13.53%	0.00%	0.00%	7.05%	13.53%	0.00%	0.00%
Virginia Institute of Marine Science								
2016-18 Base Budget, Chapter 665	\$19,083,030	\$24,908,331	284.32	99.30	\$19,083,030	\$24,908,331	284.32	99.30
Proposed Increases								
Create the Commonwealth Center for Recurrent Flooding Resiliency	\$426,841	\$0	3.15	0.00	\$432,894	\$0	3.15	0.00
Adjust appropriation to support workers' compensation premiums	\$5,666	\$0	0.00	0.00	\$6,671	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,852	\$0	0.00	0.00	\$6,098	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$875,644	\$623,226	0.00	0.00	\$875,644	\$623,226	0.00	0.00
Total Increases	\$1,314,003	\$623,226	3.15	0.00	\$1,321,307	\$623,226	3.15	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,314,003	\$623,226	3.15	0.00	\$1,321,307	\$623,226	3.15	0.00
HB 30/SB 30, AS INTRODUCED	\$20,397,033	\$25,531,557	287.47	99.30	\$20,404,337	\$25,531,557	287.47	99.30
Percentage Change	6.89%	2.50%	1.11%	0.00%	6.92%	2.50%	1.11%	0.00%
George Mason University								
2016-18 Base Budget, Chapter 665	\$142,881,281	\$793,947,950	1,082.14	3,072.57	\$142,881,281	\$793,947,950	1,082.14	3,072.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	\$2,536,420	\$0	0.00	0.00	\$2,536,420	\$0	0.00	0.00
Veterans cybersecurity training	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Student financial aid	\$3,064,841	\$0	0.00	0.00	\$3,064,841	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$19,555	\$0	0.00	0.00	\$20,768	\$0	0.00	0.00
Technical MEL adjustment	\$0	\$0	0.00	372.00	\$0	\$0	0.00	372.00
Increase NGF for grants	\$0	\$16,786,926	0.00	0.00	\$0	\$23,786,926	0.00	0.00
Allocate central accounts from Ch 665	\$5,748,681	\$25,963,014	0.00	0.00	\$5,748,681	\$25,963,014	0.00	0.00
Total Increases	\$11,769,497	\$42,749,940	0.00	372.00	\$11,770,710	\$49,749,940	0.00	372.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$40,160)	\$0	0.00	0.00	(\$35,695)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$490)	\$0	0.00	0.00	(\$490)	\$0	0.00	0.00
Adjust NGF for educational and general programs	\$0	(\$3,900,000)	0.00	0.00	\$0	(\$3,900,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$5,000,000)	0.00	0.00
Total Decreases	(\$40,650)	(\$8,900,000)	0.00	0.00	(\$36,185)	(\$8,900,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$11,728,847	\$33,849,940	0.00	372.00	\$11,734,525	\$40,849,940	0.00	372.00
HB 30/SB 30, AS INTRODUCED	\$154,610,128	\$827,797,890	1,082.14	3,444.57	\$154,615,806	\$834,797,890	1,082.14	3,444.57
Percentage Change	8.21%	4.26%	0.00%	12.11%	8.21%	5.15%	0.00%	12.11%
James Madison University								
2016-18 Base Budget, Chapter 665	\$81,996,990	\$436,040,444	1,072.17	2,166.59	\$81,996,990	\$436,040,444	1,072.17	2,166.59
Proposed Increases								
Degree incentive funding	\$1,943,880	\$0	0.00	0.00	\$1,943,880	\$0	0.00	0.00
Student financial aid	\$301,326	\$0	0.00	0.00	\$301,326	\$0	0.00	0.00
New cyber security initiative	\$467,000	\$0	0.00	0.00	\$734,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$104,281	\$0	0.00	0.00	\$110,638	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,303	\$0	0.00	0.00	\$1,303	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,693	\$0	0.00	0.00	\$13,271	\$0	0.00	0.00
Increase NGF for E & G programs	\$0	\$4,162,214	0.00	0.00	\$0	\$4,162,214	0.00	0.00
Technical MEL adjustment	\$0	\$0	46.36	55.96	\$0	\$0	46.36	55.96
Technical MEL adjustment in auxiliary program	\$0	\$0	0.00	117.92	\$0	\$0	0.00	117.92
Increase NGF for auxiliary enterprise	\$0	\$11,095,534	0.00	0.00	\$0	\$18,800,819	0.00	0.00
Allocate central accounts from Ch 665	\$4,672,218	\$7,398,411	0.00	0.00	\$4,672,218	\$7,398,411	0.00	0.00
Total Increases	\$7,502,701	\$22,656,159	46.36	173.88	\$7,776,636	\$30,361,444	46.36	173.88

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,502,701	\$22,656,159	46.36	173.88	\$7,776,636	\$30,361,444	46.36	173.88
HB 30/SB 30, AS INTRODUCED	\$89,499,691	\$458,696,603	1,118.53	2,340.47	\$89,773,626	\$466,401,888	1,118.53	2,340.47
Percentage Change	9.15%	5.20%	4.32%	8.03%	9.48%	6.96%	4.32%	8.03%
Longwood University								
2016-18 Base Budget, Chapter 665	\$29,395,815	\$92,138,455	287.89	471.67	\$29,395,815	\$92,138,455	287.89	471.67
Proposed Increases								
Adjust appropriation for Line of Duty	\$143	\$0	0.00	0.00	\$143	\$0	0.00	0.00
Degree incentive funding	\$643,690	\$0	0.00	0.00	\$643,690	\$0	0.00	0.00
Student financial aid	\$366,214	\$0	0.00	0.00	\$366,214	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18,218	\$0	0.00	0.00	\$19,735	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,807	\$0	0.00	0.00	\$14,402	\$0	0.00	0.00
Increase NGF for tuition and fee revenues	\$0	\$3,668,950	0.00	0.00	\$0	\$3,668,950	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$3,806,986	0.00	0.00	\$0	\$6,147,102	0.00	0.00
Allocate central accounts from Ch 665	\$1,226,931	\$1,652,498	0.00	0.00	\$1,226,931	\$1,652,498	0.00	0.00
Total Increases	\$2,269,003	\$9,128,434	0.00	0.00	\$2,271,115	\$11,468,550	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,269,003	\$9,128,434	0.00	0.00	\$2,271,115	\$11,468,550	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$31,664,818	\$101,266,889	287.89	471.67	\$31,666,930	\$103,607,005	287.89	471.67
Percentage Change	7.72%	9.91%	0.00%	0.00%	7.73%	12.45%	0.00%	0.00%
Norfolk State University								
2016-18 Base Budget, Chapter 665	\$51,211,803	\$105,446,167	488.37	681.75	\$51,211,803	\$105,446,167	488.37	681.75
Proposed Increases								
Degree incentive funding	\$570,260	\$0	0.00	0.00	\$570,260	\$0	0.00	0.00
Student financial aid	\$2,950,444	\$0	0.00	0.00	\$2,950,444	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$88	\$0	0.00	0.00	\$88	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$22,842	\$0	0.00	0.00	\$23,774	\$0	0.00	0.00
Increase NGF for network infrastructure equipment	\$0	\$0	0.00	0.00	\$0	\$240,000	0.00	0.00
Increase NGF for auxiliary debt service	\$0	\$0	0.00	0.00	\$0	\$759,600	0.00	0.00
Allocate central accounts from Ch 665	\$1,704,713	\$2,685,474	0.00	0.00	\$1,704,713	\$2,685,474	0.00	0.00
Total Increases	\$5,248,347	\$2,685,474	0.00	0.00	\$5,249,279	\$3,685,074	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$20,975)	\$0	0.00	0.00	(\$19,100)	\$0	0.00	0.00
Technical NGF adjustments	\$0	(\$979,853)	0.00	0.00	\$0	(\$979,853)	0.00	0.00
Total Decreases	(\$20,975)	(\$979,853)	0.00	0.00	(\$19,100)	(\$979,853)	0.00	0.00
Total: Governor's Recommended Amendments	\$5,227,372	\$1,705,621	0.00	0.00	\$5,230,179	\$2,705,221	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$56,439,175	\$107,151,788	488.37	681.75	\$56,441,982	\$108,151,388	488.37	681.75
Percentage Change	10.21%	1.62%	0.00%	0.00%	10.21%	2.57%	0.00%	0.00%
Old Dominion University								
2016-18 Base Budget, Chapter 665	\$132,697,173	\$263,267,150	1,034.51	1,397.98	\$132,697,173	\$263,267,150	1,034.51	1,397.98
Proposed Increases								
Base operating support increase	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Degree incentive funding	\$2,202,120	\$0	0.00	0.00	\$2,202,120	\$0	0.00	0.00
Student financial aid	\$4,340,632	\$0	0.00	0.00	\$4,340,632	\$0	0.00	0.00
Create the Commonwealth Center for Recurrent Flooding Resiliency	\$465,100	\$0	4.00	0.00	\$409,200	\$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	\$71,015	\$0	0.00	0.00	\$76,656	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,360	\$0	0.00	0.00	\$1,360	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,390	\$0	0.00	0.00	\$10,830	\$0	0.00	0.00
Increase NGF for financial aid	\$0	\$1,273,236	0.00	0.00	\$0	\$3,911,686	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$5,705,730	0.00	0.00	\$0	\$5,705,730	0.00	0.00
Increase NGF for teaching and research faculty	\$0	\$1,087,628	0.00	10.00	\$0	\$2,175,256	0.00	20.00
Increase NGF for additional full-time faculty administrators	\$0	\$726,630	0.00	10.00	\$0	\$1,453,260	0.00	20.00
Increase NGF for additional classified support staff	\$0	\$613,111	0.00	10.00	\$0	\$1,226,222	0.00	20.00
Increase NGF for technology infrastructure	\$0	\$250,000	0.00	1.00	\$0	\$250,000	0.00	1.00
Increase NGF for tuition and fee revenue	\$0	\$5,970,375	0.00	0.00	\$0	\$5,970,375	0.00	0.00
Allocate central accounts from Ch 665	\$4,555,712	\$5,175,481	0.00	0.00	\$4,555,712	\$5,175,481	0.00	0.00
Total Increases	\$13,146,329	\$20,802,191	4.00	31.00	\$13,096,510	\$25,868,010	4.00	61.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$13,146,329	\$20,802,191	4.00	31.00	\$13,096,510	\$25,868,010	4.00	61.00
HB 30/SB 30, AS INTRODUCED	\$145,843,502	\$284,069,341	1,038.51	1,428.98	\$145,793,683	\$289,135,160	1,038.51	1,458.98
Percentage Change	9.91%	7.90%	0.39%	2.22%	9.87%	9.83%	0.39%	4.36%
Radford University								
2016-18 Base Budget, Chapter 665	\$54,275,371	\$139,768,338	631.39	812.69	\$54,275,371	\$139,768,338	631.39	812.69

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	\$1,103,960	\$0	0.00	0.00	\$1,103,960	\$0	0.00	0.00
Student financial aid	\$1,685,086	\$0	0.00	0.00	\$1,685,086	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$297	\$0	0.00	0.00	\$297	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$25,054	\$0	0.00	0.00	\$26,074	\$0	0.00	0.00
Increase NGF for educational and general program	\$0	\$1,939,607	0.00	0.00	\$0	\$1,939,607	0.00	0.00
Allocate central accounts from Ch 665	\$2,229,824	\$2,425,388	0.00	0.00	\$2,229,824	\$2,425,388	0.00	0.00
Total Increases	\$5,044,221	\$4,364,995	0.00	0.00	\$5,045,241	\$4,364,995	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$6,205)	\$0	0.00	0.00	(\$3,031)	\$0	0.00	0.00
Total Decreases	(\$6,205)	\$0	0.00	0.00	(\$3,031)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,038,016	\$4,364,995	0.00	0.00	\$5,042,210	\$4,364,995	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$59,313,387	\$144,133,333	631.39	812.69	\$59,317,581	\$144,133,333	631.39	812.69
Percentage Change	9.28%	3.12%	0.00%	0.00%	9.29%	3.12%	0.00%	0.00%
University of Mary Washington								
2016-18 Base Budget, Chapter 665	\$27,258,203	\$84,943,338	228.66	465.00	\$27,258,203	\$84,943,338	228.66	465.00
Proposed Increases								
Degree incentive funding	\$598,640	\$0	0.00	0.00	\$598,640	\$0	0.00	0.00
Student financial aid	\$234,822	\$0	0.00	0.00	\$234,822	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$32,278	\$0	0.00	0.00	\$34,232	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$499	\$0	0.00	0.00	\$499	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,354	\$0	0.00	0.00	\$12,862	\$0	0.00	0.00
Information technology funding increase	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase NGF for educational and general programs	\$0	\$3,912,000	0.00	0.00	\$0	\$5,112,000	0.00	0.00
Increase NGF for auxiliary programs	\$0	\$3,726,000	0.00	0.00	\$0	\$4,626,000	0.00	0.00
Allocate central accounts from Ch 665	\$1,382,249	\$1,951,593	0.00	0.00	\$1,382,249	\$1,951,593	0.00	0.00
Total Increases	\$2,660,842	\$9,589,593	0.00	0.00	\$2,663,304	\$11,689,593	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,660,842	\$9,589,593	0.00	0.00	\$2,663,304	\$11,689,593	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$29,919,045	\$94,532,931	228.66	465.00	\$29,921,507	\$96,632,931	228.66	465.00
Percentage Change	9.76%	11.29%	0.00%	0.00%	9.77%	13.76%	0.00%	0.00%
University of Virginia-Academic Division								
2016-18 Base Budget, Chapter 665	\$137,099,157	\$1,044,617,309	1,082.63	5,947.17	\$137,099,157	\$1,044,617,309	1,082.63	5,947.17

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	\$1,651,960	\$0	0.00	0.00	\$1,651,960	\$0	0.00	0.00
Student financial aid	\$232,735	\$0	0.00	0.00	\$232,735	\$0	0.00	0.00
Virginia Foundation for Humanities increase	\$250,000	\$700,000	2.00	4.00	\$250,000	\$714,900	2.00	4.00
Adjust appropriation to support workers' compensation premiums	\$183,641	\$0	0.00	0.00	\$195,560	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$532	\$0	0.00	0.00	\$532	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,576	\$0	0.00	0.00	\$4,779	\$0	0.00	0.00
Increase NGF for tuition and fee revenue	\$0	\$14,552,992	0.00	0.00	\$0	\$14,552,992	0.00	0.00
Increase NGF for financial aid	\$0	\$8,949,433	0.00	0.00	\$0	\$8,949,433	0.00	0.00
Allocate central accounts from Ch 665	\$6,190,417	\$62,196,638	0.00	0.00	\$6,190,417	\$62,196,638	0.00	0.00
Total Increases	\$8,513,861	\$86,399,063	2.00	4.00	\$8,525,983	\$86,413,963	2.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,513,861	\$86,399,063	2.00	4.00	\$8,525,983	\$86,413,963	2.00	4.00
HB 30/SB 30, AS INTRODUCED	\$145,613,018	\$1,131,016,372	1,084.63	5,951.17	\$145,625,140	\$1,131,031,272	1,084.63	5,951.17
Percentage Change	6.21%	8.27%	0.18%	0.07%	6.22%	8.27%	0.18%	0.07%
University of Virginia Medical Center								
2016-18 Base Budget, Chapter 665	\$250,000	\$1,474,905,325	0.00	6,047.22	\$250,000	\$1,474,905,325	0.00	6,047.22
Proposed Increases								
Adjust NGF for patient revenue	\$0	\$90,348,032	0.00	130.00	\$0	\$152,689,428	0.00	238.00
Allocate central accounts from Ch 665	\$0	\$14,951,377	0.00	0.00	\$0	\$14,951,377	0.00	0.00
Total Increases	\$0	\$105,299,409	0.00	130.00	\$0	\$167,640,805	0.00	238.00
Proposed Decreases								
Eliminate funding for Emergency Helicopter and Hanger Building	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$250,000)	\$105,299,409	0.00	130.00	(\$250,000)	\$167,640,805	0.00	238.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,580,204,734	0.00	6,177.22	\$0	\$1,642,546,130	0.00	6,285.22
Percentage Change	-100.00%	7.14%	0.00%	2.15%	-100.00%	11.37%	0.00%	3.94%
University of Virginia's College at Wise								
2016-18 Base Budget, Chapter 665	\$16,035,000	\$27,971,611	165.26	168.94	\$16,035,000	\$27,971,611	165.26	168.94

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Degree incentive funding	\$191,540	\$0	0.00	0.00	\$191,540	\$0	0.00	0.00
Student financial aid	\$365,638	\$0	0.00	0.00	\$365,638	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$4,663	\$0	0.00	0.00	\$5,343	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,046	\$0	0.00	0.00	\$5,260	\$0	0.00	0.00
Acquire Nuclear Magnetic Resonance (NMR) Spectrometer	\$520,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Center for Teaching Excellence	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Allocate central accounts from Ch 665	\$515,518	\$553,544	0.00	0.00	\$515,518	\$553,544	0.00	0.00
Total Increases	\$1,602,405	\$1,353,544	0.00	0.00	\$1,083,299	\$1,353,544	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$494)	\$0	0.00	0.00	(\$494)	\$0	0.00	0.00
Adjust NGF for auxiliary enterprise	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Total Decreases	(\$494)	(\$4,000,000)	0.00	0.00	(\$494)	(\$4,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,601,911	(\$2,646,456)	0.00	0.00	\$1,082,805	(\$2,646,456)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$17,636,911	\$25,325,155	165.26	168.94	\$17,117,805	\$25,325,155	165.26	168.94
Percentage Change	9.99%	-9.46%	0.00%	0.00%	6.75%	-9.46%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2016-18 Base Budget, Chapter 665	\$199,048,008	\$886,153,744	1,507.80	3,792.29	\$199,048,008	\$886,153,744	1,507.80	3,792.29
Proposed Increases								
Degree incentive funding	\$3,090,610	\$0	0.00	0.00	\$3,090,610	\$0	0.00	0.00
Student financial aid	\$4,417,541	\$0	0.00	0.00	\$4,417,541	\$0	0.00	0.00
Increase funding for Parkinson's and Movement Disorder Center	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$26,206	\$0	0.00	0.00	\$33,573	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$2,011	\$0	0.00	0.00	\$2,011	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,278	\$0	0.00	0.00	\$5,505	\$0	0.00	0.00
Adjust NGF for state health services	\$0	\$1,975,000	0.00	0.00	\$0	\$1,975,000	0.00	0.00
Adjust NGF for tuition and fee revenue	\$0	\$4,914,571	0.00	0.00	\$0	\$4,914,571	0.00	0.00
Allocate central accounts from Ch 665	\$7,891,877	\$20,071,148	0.00	0.00	\$7,891,877	\$20,071,148	0.00	0.00
Total Increases	\$15,533,523	\$26,960,719	0.00	0.00	\$15,541,117	\$26,960,719	0.00	0.00
Proposed Decreases								
Adjust NGF for auxiliary enterprise	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total Decreases	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$15,533,523	\$6,960,719	0.00	0.00	\$15,541,117	\$6,960,719	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$214,581,531	\$893,114,463	1,507.80	3,792.29	\$214,589,125	\$893,114,463	1,507.80	3,792.29
Percentage Change	7.80%	0.79%	0.00%	0.00%	7.81%	0.79%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Community College System								
2016-18 Base Budget, Chapter 665	\$405,711,667	\$1,270,849,445	5,542.57	5,794.58	\$405,711,667	\$1,270,849,445	5,542.57	5,794.58
Proposed Increases								
Student financial aid	\$3,927,747	\$0	0.00	0.00	\$3,927,747	\$0	0.00	0.00
Increase NGFfor federal worforce grants	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase NGF for non-credit instruction	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Increase NGF for sponsored programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Transfer workforce appropriation and language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$243,905	\$0	0.00	0.00	\$254,699	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$16,957,138	\$14,085,312	0.00	0.00	\$16,957,138	\$14,085,312	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$63,178	\$0	0.00	0.00	\$78,336	\$0	0.00	0.00
Funding for pre-hire immersion training program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
New workforce credential program	\$9,000,000	\$0	0.00	0.00	\$15,600,000	\$0	0.00	0.00
New for cyber security initiatives	\$530,000	\$0	0.00	0.00	\$1,051,000	\$0	0.00	0.00
New post-secondary transition program initiative	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
New Rural Virginia Horseshoe Initiative	\$250,000	\$0	9.00	0.00	\$250,000	\$0	9.00	0.00
Establish new veterans' advising programs	\$1,100,000	\$0	7.00	0.00	\$1,100,000	\$0	7.00	0.00
Degree incentive funding	\$5,308,780	\$0	0.00	0.00	\$5,308,780	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$6,216	\$0	0.00	0.00	\$6,216	\$0	0.00	0.00
Total Increases	\$37,936,964	\$25,085,312	16.00	0.00	\$45,083,916	\$25,085,312	16.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$37,936,964	\$25,085,312	16.00	0.00	\$45,083,916	\$25,085,312	16.00	0.00
HB 30/SB 30, AS INTRODUCED	\$443,648,631	\$1,295,934,757	5,558.57	5,794.58	\$450,795,583	\$1,295,934,757	5,558.57	5,794.58
Percentage Change	9.35%	1.97%	0.29%	0.00%	11.11%	1.97%	0.29%	0.00%
Virginia Military Institute								
2016-18 Base Budget, Chapter 665	\$13,605,980	\$63,182,656	187.71	281.06	\$13,605,980	\$63,182,656	187.71	281.06
Proposed Increases								
Degree incentive funding	\$259,860	\$0	0.00	0.00	\$259,860	\$0	0.00	0.00
Student financial aid	\$45,312	\$0	0.00	0.00	\$45,312	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$21,193	\$0	0.00	0.00	\$22,306	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$6,346	\$0	0.00	0.00	\$6,614	\$0	0.00	0.00
Increase NGF for educational and general program	\$0	\$1,050,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Increase NGF for auxilliary enterprise	\$0	\$101,000	0.00	0.00	\$0	\$220,000	0.00	0.00
Allocate central accounts from Ch 665	\$599,001	\$1,645,276	0.00	0.00	\$599,001	\$1,645,276	0.00	0.00
Total Increases	\$931,712	\$2,796,276	0.00	0.00	\$933,093	\$3,265,276	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$281)	\$0	0.00	0.00	(\$281)	\$0	0.00	0.00
Total Decreases	(\$281)	\$0	0.00	0.00	(\$281)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$931,431	\$2,796,276	0.00	0.00	\$932,812	\$3,265,276	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$14,537,411	\$65,978,932	187.71	281.06	\$14,538,792	\$66,447,932	187.71	281.06
Percentage Change	6.85%	4.43%	0.00%	0.00%	6.86%	5.17%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2016-18 Base Budget, Chapter 665	\$174,543,831	\$1,070,338,373	1,890.53	4,933.45	\$174,543,831	\$1,070,338,373	1,890.53	4,933.45
Proposed Increases								
Sum sufficient appropriation language for financial aid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Degree incentive funding	\$2,761,670	\$0	0.00	0.00	\$2,761,670	\$0	0.00	0.00
New cyber security initiatives	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide equipment for unmanned aircraft test range	\$950,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Student financial aid	\$590,288	\$0	0.00	0.00	\$590,288	\$0	0.00	0.00
New cyber security curriculum funding	\$750,000	\$0	0.00	0.00	\$1,700,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$6,050	\$0	0.00	0.00	\$6,320	\$0	0.00	0.00
Provide nongeneral fund appropriation for student financial assistance	\$0	\$991,500	0.00	0.00	\$0	\$1,231,500	0.00	0.00
Provide additional nongeneral fund appropriation for continuing education programs	\$0	\$379,149	0.00	0.00	\$0	\$379,149	0.00	0.00
Provide additional nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$10,591,730	0.00	0.00	\$0	\$10,591,730	0.00	0.00
Increase NGF for tuition and fees	\$0	\$26,631,233	0.00	0.00	\$0	\$26,631,233	0.00	0.00
Allocate central accounts from Ch 665	\$7,558,963	\$21,952,863	0.00	0.00	\$7,558,963	\$21,952,863	0.00	0.00
Total Increases	\$14,616,971	\$60,546,475	0.00	0.00	\$14,617,241	\$60,786,475	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$44,459)	\$0	0.00	0.00	(\$34,546)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$736)	\$0	0.00	0.00	(\$736)	\$0	0.00	0.00
Correct central fund distribution for employee health insurance rates	(\$187,800)	\$0	0.00	0.00	(\$187,800)	\$0	0.00	0.00
Total Decreases	(\$232,995)	\$0	0.00	0.00	(\$223,082)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,383,976	\$60,546,475	0.00	0.00	\$14,394,159	\$60,786,475	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$188,927,807	\$1,130,884,848	1,890.53	4,933.45	\$188,937,990	\$1,131,124,848	1,890.53	4,933.45
Percentage Change	8.24%	5.66%	0.00%	0.00%	8.25%	5.68%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2016-18 Base Budget, Chapter 665	\$65,717,694	\$18,774,331	726.24	388.27	\$65,717,694	\$18,774,331	726.24	388.27

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Correct central fund distribution for employee health insurance rates	\$213,431	\$0	0.00	0.00	\$213,431	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,517	\$0	0.00	0.00	\$5,751	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$2,819,854	\$1,145,169	0.00	0.00	\$2,819,854	\$1,145,169	0.00	0.00
Total Increases	\$3,038,802	\$1,145,169	0.00	0.00	\$3,039,036	\$1,145,169	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$44,283)	\$0	0.00	0.00	(\$42,851)	\$0	0.00	0.00
Correct federal trust appropriation	(\$24)	\$24	0.00	0.00	(\$24)	\$24	0.00	0.00
Total Decreases	(\$44,307)	\$24	0.00	0.00	(\$42,875)	\$24	0.00	0.00
Total: Governor's Recommended Amendments	\$2,994,495	\$1,145,193	0.00	0.00	\$2,996,161	\$1,145,193	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$68,712,189	\$19,919,524	726.24	388.27	\$68,713,855	\$19,919,524	726.24	388.27
Percentage Change	4.56%	6.10%	0.00%	0.00%	4.56%	6.10%	0.00%	0.00%
Virginia State University								
2016-18 Base Budget, Chapter 665	\$38,796,332	\$132,803,260	323.47	486.89	\$38,796,332	\$132,803,260	323.47	486.89
Proposed Increases								
Degree incentive funding	\$415,810	\$0	0.00	0.00	\$415,810	\$0	0.00	0.00
Student financial aid	\$1,199,616	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,276	\$0	0.00	0.00	\$13,869	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$1,148,710	\$2,496,743	0.00	0.00	\$1,148,710	\$2,496,743	0.00	0.00
Total Increases	\$2,777,412	\$2,496,743	0.00	0.00	\$2,778,005	\$2,496,743	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$8,201)	\$0	0.00	0.00	(\$7,350)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$653)	\$0	0.00	0.00	(\$653)	\$0	0.00	0.00
Adjust NGF for educational and general programs	\$0	(\$7,000,000)	0.00	0.00	\$0	(\$7,000,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	\$0	(\$7,000,000)	0.00	0.00	\$0	(\$7,000,000)	0.00	0.00
Total Decreases	(\$8,854)	(\$14,000,000)	0.00	0.00	(\$8,003)	(\$14,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,768,558	(\$11,503,257)	0.00	0.00	\$2,770,002	(\$11,503,257)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$41,564,890	\$121,300,003	323.47	486.89	\$41,566,334	\$121,300,003	323.47	486.89
Percentage Change	7.14%	-8.66%	0.00%	0.00%	7.14%	-8.66%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2016-18 Base Budget, Chapter 665	\$5,441,337	\$6,391,008	31.75	67.00	\$5,441,337	\$6,391,008	31.75	67.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$3,364	\$0	0.00	0.00	\$3,512	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$75,031	\$250,308	0.00	0.00	\$75,031	\$250,308	0.00	0.00
Total Increases	\$78,395	\$250,308	0.00	0.00	\$78,543	\$250,308	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,551)	\$0	0.00	0.00	(\$1,512)	\$0	0.00	0.00
Total Decreases	(\$1,551)	\$0	0.00	0.00	(\$1,512)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$76,844	\$250,308	0.00	0.00	\$77,031	\$250,308	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Percentage Change	1.41%	3.92%	0.00%	0.00%	1.42%	3.92%	0.00%	0.00%
Eastern Virginia Medical School								
2016-18 Base Budget, Chapter 665	\$24,398,073	\$0	0.00	0.00	\$24,398,073	\$0	0.00	0.00
Proposed Increases								
Base operating support	\$770,246	\$0	0.00	0.00	\$1,540,431	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$154	\$0	0.00	0.00	\$159	\$0	0.00	0.00
Total Increases	\$770,400	\$0	0.00	0.00	\$1,540,590	\$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$893,213)	\$0	0.00	0.00	(\$893,213)	\$0	0.00	0.00
Total Decreases	(\$893,213)	\$0	0.00	0.00	(\$893,213)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$122,813)	\$0	0.00	0.00	\$647,377	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$24,275,260	\$0	0.00	0.00	\$25,045,450	\$0	0.00	0.00
Percentage Change	-0.50%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%
New College Institute								
2016-18 Base Budget, Chapter 665	\$1,518,753	\$1,539,559	17.00	6.00	\$1,518,753	\$1,539,559	17.00	6.00
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$159	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,078	\$380	0.00	0.00	\$1,112	\$416	0.00	0.00
Allocate central accounts from Ch 665	\$428,191	\$4,752	0.00	0.00	\$428,191	\$4,752	0.00	0.00
Total Increases	\$429,428	\$5,132	0.00	0.00	\$429,476	\$5,168	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$429,428	\$5,132	0.00	0.00	\$429,476	\$5,168	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,948,181	\$1,544,691	17.00	6.00	\$1,948,229	\$1,544,727	17.00	6.00
Percentage Change	28.28%	0.33%	0.00%	0.00%	28.28%	0.34%	0.00%	0.00%
Institute for Advanced Learning and Research								
2016-18 Base Budget, Chapter 665	\$6,123,574	\$0	0.00	0.00	\$6,123,574	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Replace communications hardware and software	\$45,789	\$0	0.00	0.00	\$45,645	\$0	0.00	0.00
Increase support for integrated machining	\$224,000	\$0	0.00	0.00	\$224,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$61	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Total Increases	\$269,850	\$0	0.00	0.00	\$269,708	\$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$306,179)	\$0	0.00	0.00	(\$306,179)	\$0	0.00	0.00
Total Decreases	(\$306,179)	\$0	0.00	0.00	(\$306,179)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$36,329)	\$0	0.00	0.00	(\$36,471)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,087,245	\$0	0.00	0.00	\$6,087,103	\$0	0.00	0.00
Percentage Change	-0.59%	0.00%	0.00%	0.00%	-0.60%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2016-18 Base Budget, Chapter 665	\$1,122,013	\$0	0.00	0.00	\$1,122,013	\$0	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$93	\$0	0.00	0.00	\$96	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$93,899	\$0	0.00	0.00	\$93,899	\$0	0.00	0.00
Total Increases	\$93,992	\$0	0.00	0.00	\$93,995	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$93,992	\$0	0.00	0.00	\$93,995	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,216,005	\$0	0.00	0.00	\$1,216,008	\$0	0.00	0.00
Percentage Change	8.38%	0.00%	0.00%	0.00%	8.38%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	\$2,348,360	\$5,210,925	20.80	26.00	\$2,348,360	\$5,210,925	20.80	26.00
Proposed Increases								
Backfill tobacco funding	\$390,625	\$562,100	7.00	3.50	\$731,250	\$782,100	8.00	3.50
Adjust appropriation to support workers' compensation premiums	\$128	\$213	0.00	0.00	\$148	\$238	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,332	\$7,406	0.00	0.00	\$2,461	\$7,694	0.00	0.00
Allocate central accounts from Ch 665	\$129,438	\$138,797	0.00	0.00	\$129,438	\$138,797	0.00	0.00
Total Increases	\$522,523	\$708,516	7.00	3.50	\$863,297	\$928,829	8.00	3.50
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$522,523	\$708,516	7.00	3.50	\$863,297	\$928,829	8.00	3.50
HB 30/SB 30, AS INTRODUCED	\$2,870,883	\$5,919,441	27.80	29.50	\$3,211,657	\$6,139,754	28.80	29.50
Percentage Change	22.25%	13.60%	33.65%	13.46%	36.76%	17.82%	38.46%	13.46%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	\$2,012,483	\$1,000,000	31.00	5.00	\$2,012,483	\$1,000,000	31.00	5.00
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$622	\$0	0.00	0.00	\$696	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,085	\$0	0.00	0.00	\$1,123	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$96,865	\$22,955	0.00	0.00	\$96,865	\$22,955	0.00	0.00
Total Increases	\$98,572	\$22,955	0.00	0.00	\$98,684	\$22,955	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$98,572	\$22,955	0.00	0.00	\$98,684	\$22,955	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,111,055	\$1,022,955	31.00	5.00	\$2,111,167	\$1,022,955	31.00	5.00
Percentage Change	4.90%	2.30%	0.00%	0.00%	4.90%	2.30%	0.00%	0.00%
Jefferson Science Associates, LLC								
2016-18 Base Budget, Chapter 665	\$1,400,005	\$0	0.00	0.00	\$1,400,005	\$0	0.00	0.00
Proposed Increases								
Additional electron ion collider project	\$1,400,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$61	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Total Increases	\$1,400,061	\$0	0.00	0.00	\$1,000,063	\$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$57,500)	\$0	0.00	0.00	(\$57,500)	\$0	0.00	0.00
Total Decreases	(\$57,500)	\$0	0.00	0.00	(\$57,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,342,561	\$0	0.00	0.00	\$942,563	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,742,566	\$0	0.00	0.00	\$2,342,568	\$0	0.00	0.00
Percentage Change	95.90%	0.00%	0.00%	0.00%	67.33%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
New research initiative	\$20,000,000	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Total Increases	\$20,000,000	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$20,000,000	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$20,000,000	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
HEETF Increase and Language Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2016-18 Base Budget, Chapter 665	\$1,797,649,804	\$8,345,541,844	17,629.36	38,605.97	\$1,797,649,804	\$8,345,541,844	17,629.36	38,605.97
Proposed Amendments								
Total Increases	\$173,498,652	\$451,036,006	87.51	734.38	\$180,485,865	\$539,826,029	88.51	876.38
Total Decreases	(\$2,300,202)	(\$50,069,269)	0.00	0.00	(\$2,278,207)	(\$50,069,269)	0.00	0.00
Total: Governor's Recommended Amendments	\$171,198,450	\$400,966,737	87.51	734.38	\$178,207,658	\$489,756,760	88.51	876.38
HB 30/SB 30, AS INTRODUCED	\$1,968,848,254	\$8,746,508,581	17,716.87	39,340.35	\$1,975,857,462	\$8,835,298,604	17,717.87	39,482.35
Percentage Change	9.52%	4.80%	0.50%	1.90%	9.91%	5.87%	0.50%	2.27%
Frontier Culture Museum of Virginia								
2016-18 Base Budget, Chapter 665	\$1,566,404	\$612,859	22.50	15.00	\$1,566,404	\$612,859	22.50	15.00
Proposed Increases								
Replace phone system	\$30,000	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Increase NGF for facility improvements	\$0	\$115,500	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,159	\$384	0.00	0.00	\$1,216	\$418	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,600	\$2,535	0.00	0.00	\$5,912	\$2,657	0.00	0.00
Total Increases	\$36,759	\$118,419	0.00	0.00	\$37,128	\$3,075	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$1,442)	\$25,427	0.00	0.00	(\$1,442)	\$25,427	0.00	0.00
Total Decreases	(\$1,442)	\$25,427	0.00	0.00	(\$1,442)	\$25,427	0.00	0.00
Total: Governor's Recommended Amendments	\$35,317	\$143,846	0.00	0.00	\$35,686	\$28,502	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,601,721	\$756,705	22.50	15.00	\$1,602,090	\$641,361	22.50	15.00
Percentage Change	2.25%	23.47%	0.00%	0.00%	2.28%	4.65%	0.00%	0.00%
Gunston Hall								
2016-18 Base Budget, Chapter 665	\$510,582	\$175,588	8.00	3.00	\$510,582	\$175,588	8.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$647	\$25	0.00	0.00	\$675	\$29	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$993	\$0	0.00	0.00	\$1,043	\$0	0.00	0.00
Total Increases	\$1,640	\$25	0.00	0.00	\$1,718	\$29	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$15,281)	\$764	0.00	0.00	(\$15,281)	\$764	0.00	0.00
Total Decreases	(\$15,281)	\$764	0.00	0.00	(\$15,281)	\$764	0.00	0.00
Total: Governor's Recommended Amendments	(\$13,641)	\$789	0.00	0.00	(\$13,563)	\$793	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Percentage Change	-2.67%	0.45%	0.00%	0.00%	-2.66%	0.45%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2016-18 Base Budget, Chapter 665	\$8,485,905	\$7,950,739	98.00	65.00	\$8,485,905	\$7,950,739	98.00	65.00
Proposed Increases								
Point-of-sale systems study	\$75,000	\$0	0.00	0.00	\$0	\$75,000	0.00	0.00
Yorktown operating support	\$644,872	\$0	3.00	0.00	\$637,780	\$0	4.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,088	\$0	0.00	0.00	\$11,532	\$0	0.00	0.00
Total Increases	\$730,960	\$0	3.00	0.00	\$649,312	\$75,000	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$5,656)	\$0	0.00	0.00	(\$4,913)	\$0	0.00	0.00
Transfer commemoration funding to JYF Commemorations	(\$317,532)	\$0	0.00	0.00	(\$317,532)	\$0	0.00	0.00
Allocate central accounts from Ch 665	(\$153,056)	\$318,743	0.00	0.00	(\$153,056)	\$318,743	0.00	0.00
Total Decreases	(\$476,244)	\$318,743	0.00	0.00	(\$475,501)	\$318,743	0.00	0.00
Total: Governor's Recommended Amendments	\$254,716	\$318,743	3.00	0.00	\$173,811	\$393,743	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,740,621	\$8,269,482	101.00	65.00	\$8,659,716	\$8,344,482	102.00	65.00
Percentage Change	3.00%	4.01%	3.06%	0.00%	2.05%	4.95%	4.08%	0.00%
Jamestown-Yorktown Commemorations								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Transfer commemoration funding	\$317,532	\$0	0.00	0.00	\$317,532	\$0	0.00	0.00
Total Increases	\$317,532	\$0	0.00	0.00	\$317,532	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$317,532	\$0	0.00	0.00	\$317,532	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$317,532	\$0	0.00	0.00	\$317,532	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Library of Virginia								
2016-18 Base Budget, Chapter 665	\$27,487,373	\$10,549,559	134.09	63.91	\$27,487,373	\$10,549,559	134.09	63.91
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$28,104	\$0	0.00	0.00	\$29,284	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$172,252	\$199,487	0.00	0.00	\$172,252	\$199,487	0.00	0.00
Total Increases	\$200,356	\$199,487	0.00	0.00	\$201,536	\$199,487	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$715)	\$0	0.00	0.00	(\$628)	\$0	0.00	0.00
Total Decreases	(\$715)	\$0	0.00	0.00	(\$628)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$199,641	\$199,487	0.00	0.00	\$200,908	\$199,487	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$27,687,014	\$10,749,046	134.09	63.91	\$27,688,281	\$10,749,046	134.09	63.91
Percentage Change	0.73%	1.89%	0.00%	0.00%	0.73%	1.89%	0.00%	0.00%
The Science Museum of Virginia								
2016-18 Base Budget, Chapter 665	\$5,413,512	\$6,059,755	59.19	34.81	\$5,413,512	\$6,059,755	59.19	34.81
Proposed Increases								
Upgrade phone system	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$514	\$0	0.00	0.00	\$708	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,920	\$0	0.00	0.00	\$11,462	\$0	0.00	0.00
Total Increases	\$61,434	\$0	0.00	0.00	\$12,170	\$0	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$149,309)	\$108,197	0.00	0.00	(\$149,309)	\$108,197	0.00	0.00
Total Decreases	(\$149,309)	\$108,197	0.00	0.00	(\$149,309)	\$108,197	0.00	0.00
Total: Governor's Recommended Amendments	(\$87,875)	\$108,197	0.00	0.00	(\$137,139)	\$108,197	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,325,637	\$6,167,952	59.19	34.81	\$5,276,373	\$6,167,952	59.19	34.81
Percentage Change	-1.62%	1.79%	0.00%	0.00%	-2.53%	1.79%	0.00%	0.00%
Virginia Commission for the Arts								
2016-18 Base Budget, Chapter 665	\$3,910,587	\$863,801	5.00	0.00	\$3,910,587	\$863,801	5.00	0.00
Proposed Increases								
Increase GF for personal services	\$45,000	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
New grant mangement system	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$53	\$0	0.00	0.00	\$58	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,689	\$0	0.00	0.00	\$4,888	\$0	0.00	0.00
Total Increases	\$99,742	\$0	0.00	0.00	\$49,946	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Allocate central accounts from Ch 665	(\$248,583)	(\$58,001)	0.00	0.00	(\$248,583)	(\$58,001)	0.00	0.00
Total Decreases	(\$248,583)	(\$58,001)	0.00	0.00	(\$248,583)	(\$58,001)	0.00	0.00
Total: Governor's Recommended Amendments	(\$148,841)	(\$58,001)	0.00	0.00	(\$198,637)	(\$58,001)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,761,746	\$805,800	5.00	0.00	\$3,711,950	\$805,800	5.00	0.00
Percentage Change	-3.81%	-6.71%	0.00%	0.00%	-5.08%	-6.71%	0.00%	0.00%
Virginia Museum of Fine Arts								
2016-18 Base Budget, Chapter 665	\$10,246,001	\$21,625,152	131.50	106.00	\$10,246,001	\$21,625,152	131.50	106.00
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$3,711	\$15,769	0.00	0.00	\$4,436	\$17,081	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$6,622	\$14,673	0.00	0.00	\$7,010	\$15,491	0.00	0.00
Total Increases	\$10,333	\$30,442	0.00	0.00	\$11,446	\$32,572	0.00	0.00
Proposed Decreases								
Allocate central accounts from Ch 665	(\$146,695)	\$589,209	0.00	0.00	(\$146,695)	\$589,209	0.00	0.00
Total Decreases	(\$146,695)	\$589,209	0.00	0.00	(\$146,695)	\$589,209	0.00	0.00
Total: Governor's Recommended Amendments	(\$136,362)	\$619,651	0.00	0.00	(\$135,249)	\$621,781	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,109,639	\$22,244,803	131.50	106.00	\$10,110,752	\$22,246,933	131.50	106.00
Percentage Change	-1.33%	2.87%	0.00%	0.00%	-1.32%	2.88%	0.00%	0.00%
Total: Other Education								
2016-18 Base Budget, Chapter 665	\$57,620,364	\$47,837,453	458.28	287.72	\$57,620,364	\$47,837,453	458.28	287.72
Proposed Amendments								
Total Increases	\$1,458,756	\$348,373	3.00	0.00	\$1,280,788	\$310,163	4.00	0.00
Total Decreases	(\$1,038,269)	\$984,339	0.00	0.00	(\$1,037,439)	\$984,339	0.00	0.00
Total: Governor's Recommended Amendments	\$420,487	\$1,332,712	3.00	0.00	\$243,349	\$1,294,502	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$58,040,851	\$49,170,165	461.28	287.72	\$57,863,713	\$49,131,955	462.28	287.72
Percentage Change	0.73%	2.79%	0.65%	0.00%	0.42%	2.71%	0.87%	0.00%
Total: Education								
2016-2018 Base Budget, Chapter 665	\$7,480,723,653	\$10,216,860,021	18,419.14	39,072.19	\$7,480,723,653	\$10,216,860,021	18,419.14	39,072.19
Proposed Amendments								
Total Increases	\$535,433,543	\$452,447,290	98.51	734.38	\$855,403,862	\$511,200,760	100.51	876.38
Total Decreases	(\$81,193,809)	(\$232,415,270)	0.00	0.00	(\$86,603,457)	(\$232,414,853)	0.00	0.00
Total: Governor's Recommended Amendments	\$454,239,734	\$220,032,020	98.51	734.38	\$768,800,405	\$278,785,907	100.51	876.38
HB 30/SB 30, AS INTRODUCED	\$7,934,963,387	\$10,436,892,041	18,517.65	39,806.57	\$8,249,524,058	\$10,495,645,928	18,519.65	39,948.57
Percentage Change	6.07%	2.15%	0.53%	1.88%	10.28%	2.73%	0.55%	2.24%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2016-18 Base Budget, Chapter 665	\$453,785	\$0	4.00	0.00	\$453,785	\$0	4.00	0.00
Proposed Increases								
Base Budget Adjustments	\$33,925	\$0	0.00	0.00	\$33,925	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$603	\$0	0.00	0.00	\$636	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$41	\$0	0.00	0.00	\$48	\$0	0.00	0.00
Total Increases	\$34,569	\$0	0.00	0.00	\$34,609	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$34,569	\$0	0.00	0.00	\$34,609	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Percentage Change	7.62%	0.00%	0.00%	0.00%	7.63%	0.00%	0.00%	0.00%
Department of Accounts								
2016-18 Base Budget, Chapter 665	\$12,770,740	\$25,251,895	115.00	53.00	\$12,770,740	\$25,251,895	115.00	53.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$2,921	\$0	0.00	0.00	\$3,242	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,391	\$0	0.00	0.00	\$1,482	\$0	0.00	0.00
Modify appropriation for the Payroll Service Bureau	\$0	\$7,804	0.00	0.00	\$0	\$138,010	0.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	\$0	\$1,925,281	0.00	0.00	\$0	\$2,928,265	0.00	0.00
Total Increases	\$4,312	\$1,933,085	0.00	0.00	\$4,724	\$3,066,275	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$172,299)	\$358,801	0.00	0.00	(\$172,299)	\$358,801	0.00	0.00
Total Decreases	(\$172,299)	\$358,801	0.00	0.00	(\$172,299)	\$358,801	0.00	0.00
Total: Governor's Recommended Amendments	(\$167,987)	\$2,291,886	0.00	0.00	(\$167,575)	\$3,425,076	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Percentage Change	-1.32%	9.08%	0.00%	0.00%	-1.31%	13.56%	0.00%	0.00%
Department of Accounts Transfer Payments								
2016-18 Base Budget, Chapter 665	\$999,465,000	\$555,665,529	0.00	1.00	\$999,465,000	\$555,665,529	0.00	1.00
Proposed Increases								
Provide general fund appropriation for mandatory deposit to the Revenue Stabilization Fund	\$605,552,819	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase appropriation for Rental Vehicle Tax distribution	\$0	\$9,000,000	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Total Increases	\$605,652,819	\$9,000,000	0.00	0.00	\$100,000	\$10,500,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$605,652,819	\$9,000,000	0.00	0.00	\$100,000	\$10,500,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,605,117,819	\$564,665,529	0.00	1.00	\$999,565,000	\$566,165,529	0.00	1.00
Percentage Change	60.60%	1.62%	0.00%	0.00%	0.01%	1.89%	0.00%	0.00%
Department of Planning and Budget								
2016-18 Base Budget, Chapter 665	\$7,210,850	\$300,000	63.00	2.00	\$7,210,850	\$300,000	63.00	2.00
Proposed Increases								
Provide funding for grants office	\$554,045	\$0	2.00	0.00	\$554,045	\$0	2.00	0.00
Base Budget Adjustments	\$104,034	\$0	-1.00	1.00	\$104,034	\$0	-1.00	1.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,803	\$0	0.00	0.00	\$1,967	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$353	\$0	0.00	0.00	\$414	\$0	0.00	0.00
Transfer resources within service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$660,235	\$0	1.00	1.00	\$660,460	\$0	1.00	1.00
Proposed Decreases								
Transfer appropriation to support the Council on Virginia's Future	(\$410,453)	\$0	0.00	0.00	(\$410,453)	\$0	0.00	0.00
Total Decreases	(\$410,453)	\$0	0.00	0.00	(\$410,453)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$249,782	\$0	1.00	1.00	\$250,007	\$0	1.00	1.00
HB 30/SB 30, AS INTRODUCED	\$7,460,632	\$300,000	64.00	3.00	\$7,460,857	\$300,000	64.00	3.00
Percentage Change	3.46%	0.00%	1.59%	50.00%	3.47%	0.00%	1.59%	50.00%
Department of Taxation								
2016-18 Base Budget, Chapter 665	\$92,555,814	\$13,975,577	883.00	57.00	\$92,555,814	\$13,975,577	883.00	57.00
Proposed Increases								
Provide funding for Market Based Sourcing (MBS)	\$2,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$2,377,418	(\$1,869,689)	0.00	0.00	\$2,021,368	(\$1,869,689)	0.00	0.00
Increase staffing in the Refund Review/Identity Theft Program	\$828,868	\$0	0.00	0.00	\$945,018	\$0	0.00	0.00
Enhance information technology security software	\$400,000	\$0	0.00	0.00	\$150,400	\$0	0.00	0.00
Reduce refund fraud by implementing taxpayer authentication process	\$377,000	\$0	0.00	0.00	\$419,000	\$0	0.00	0.00
Provide positions to enhance information technology security efforts	\$296,660	\$0	0.00	0.00	\$288,792	\$0	0.00	0.00
Enhance sales and use tax through tobacco compliance	\$285,362	\$0	0.00	0.00	\$273,167	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$182,601	\$27,292	0.00	0.00	\$190,301	\$28,454	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$4,163	\$0	0.00	0.00	\$4,901	\$0	0.00	0.00
Total Increases	\$7,252,072	(\$1,842,397)	0.00	0.00	\$4,292,947	(\$1,841,235)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Expand electronic filing mandates	(\$23,618)	\$0	0.00	0.00	(\$23,618)	\$0	0.00	0.00
Total Decreases	(\$23,618)	\$0	0.00	0.00	(\$23,618)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,228,454	(\$1,842,397)	0.00	0.00	\$4,269,329	(\$1,841,235)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$99,784,268	\$12,133,180	883.00	57.00	\$96,825,143	\$12,134,342	883.00	57.00
Percentage Change	7.81%	-13.18%	0.00%	0.00%	4.61%	-13.17%	0.00%	0.00%
Department of the Treasury								
2016-18 Base Budget, Chapter 665	\$8,065,414	\$11,848,588	33.50	87.50	\$8,065,414	\$11,848,588	33.50	87.50
Proposed Increases								
Provide compensation for wrongful incarceration	\$1,131,853	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Automate investment key processes and functions	\$240,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for operating positions	\$110,766	\$140,171	-0.55	2.55	\$178,735	\$146,507	-0.55	2.55
Adjust appropriation for the costs of the new Cardinal financial system	\$11,926	\$17,986	0.00	0.00	\$12,539	\$18,887	0.00	0.00
Increase appropriation for unclaimed property compliance services	\$0	\$1,100,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Increase appropriation for unclaimed property renovations	\$0	\$200,000	0.00	0.00	\$0	\$862,952	0.00	0.00
Enhance unclaimed property click and claim web application	\$0	\$192,000	0.00	0.00	\$0	\$0	0.00	0.00
Update unclaimed property holder reporting portal file transfer protocol	\$0	\$48,000	0.00	0.00	\$0	\$48,000	0.00	0.00
Reallocate base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide nongeneral fund appropriation for Cardinal system charges	\$0	\$27,306	0.00	0.00	\$0	\$28,185	0.00	0.00
Transfer general fund appropriation to fund Trust Accounting quality review function	\$0	\$0	-0.35	0.35	\$0	\$0	-0.35	0.35
Total Increases	\$1,494,545	\$1,725,463	-0.90	2.90	\$191,274	\$2,204,531	-0.90	2.90
Proposed Decreases								
Data Security Breach Insurance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide insurance for information security breach	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$173)	\$0	0.00	0.00	(\$141)	\$0	0.00	0.00
Base Budget Adjustments	(\$451,780)	\$214,471	0.00	0.00	(\$451,780)	\$214,471	0.00	0.00
Total Decreases	(\$451,953)	\$214,471	0.00	0.00	(\$451,921)	\$214,471	0.00	0.00
Total: Governor's Recommended Amendments	\$1,042,592	\$1,939,934	-0.90	2.90	(\$260,647)	\$2,419,002	-0.90	2.90
HB 30/SB 30, AS INTRODUCED	\$9,108,006	\$13,788,522	32.60	90.40	\$7,804,767	\$14,267,590	32.60	90.40
Percentage Change	12.93%	16.37%	-2.69%	3.31%	-3.23%	20.42%	-2.69%	3.31%
Treasury Board								
2016-18 Base Budget, Chapter 665	\$683,730,096	\$50,084,138	0.00	0.00	\$683,730,096	\$50,084,138	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Debt service on previously approved projects and new HEETF	\$51,162,590	(\$861,699)	0.00	0.00	\$56,595,851	(\$1,508,219)	0.00	0.00
Debt service on proposed bond package and HEETF research	\$0	\$0	0.00	0.00	\$25,936,907	\$0	0.00	0.00
Reallocate base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$51,162,590	(\$861,699)	0.00	0.00	\$82,532,758	(\$1,508,219)	0.00	0.00
Proposed Decreases								
Proceeds from sale or disposition of real property applied toward remediation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$51,162,590	(\$861,699)	0.00	0.00	\$82,532,758	(\$1,508,219)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$734,892,686	\$49,222,439	0.00	0.00	\$766,262,854	\$48,575,919	0.00	0.00
Percentage Change	7.48%	-1.72%	0.00%	0.00%	12.07%	-3.01%	0.00%	0.00%
Council on Virginia's Future								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Establish funding for operating expenses	\$708,000	\$0	6.00	0.00	\$708,000	\$0	6.00	0.00
Fund population projections	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Fund fiscal technician position	\$79,989	\$0	1.00	0.00	\$79,989	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$25	\$0	0.00	0.00	\$26	\$0	0.00	0.00
Total Increases	\$938,014	\$0	7.00	0.00	\$938,015	\$0	7.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$938,014	\$0	7.00	0.00	\$938,015	\$0	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$938,014	\$0	7.00	0.00	\$938,015	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Finance								
2016-2018 Base Budget, Chapter 665	\$1,804,251,699	\$657,125,727	1,098.50	200.50	\$1,804,251,699	\$657,125,727	1,098.50	200.50
Proposed Amendments								
Total Increases	\$667,199,156	\$9,954,452	7.10	3.90	\$88,754,787	\$12,421,352	7.10	3.90
Total Decreases	(\$1,058,323)	\$573,272	0.00	0.00	(\$1,058,291)	\$573,272	0.00	0.00
Total: Governor's Recommended Amendments	\$666,140,833	\$10,527,724	7.10	3.90	\$87,696,496	\$12,994,624	7.10	3.90
HB 30/SB 30, AS INTRODUCED	\$2,470,392,532	\$667,653,451	1,105.60	204.40	\$1,891,948,195	\$670,120,351	1,105.60	204.40
Percentage Change	36.92%	1.60%	0.65%	1.95%	4.86%	1.98%	0.65%	1.95%
Health and Human Resources								
Secretary of Health & Human Resources								
2016-18 Base Budget, Chapter 665	\$823,257	\$0	5.00	0.00	\$823,257	\$0	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$54,874	\$13,844	0.00	0.00	\$54,874	\$13,844	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$415	\$0	0.00	0.00	\$444	\$0	0.00	0.00
Total Increases	\$55,289	\$13,844	0.00	0.00	\$55,318	\$13,844	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$66)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Remove one-time funding	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Total Decreases	(\$150,066)	\$0	0.00	0.00	(\$150,059)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$94,777)	\$13,844	0.00	0.00	(\$94,741)	\$13,844	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$728,480	\$13,844	5.00	0.00	\$728,516	\$13,844	5.00	0.00
Percentage Change	-11.51%	0.00%	0.00%	0.00%	-11.51%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2016-18 Base Budget, Chapter 665	\$219,097,152	\$52,607,746	13.00	0.00	\$219,097,152	\$52,607,746	13.00	0.00
Proposed Increases								
Fund anticipated expenditure and caseload growth	\$18,082,051	\$0	0.00	0.00	\$18,082,051	\$0	0.00	0.00
Increase foster care rates by two percent	\$427,668	\$0	0.00	0.00	\$427,668	\$0	0.00	0.00
Fund additional audit positions	\$103,778	\$0	1.00	0.00	\$189,053	\$0	1.00	0.00
Transfer central appropriations funds to proper agency	\$80,295	\$0	0.00	0.00	\$80,295	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,561	\$0	0.00	0.00	\$1,653	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$677	\$0	0.00	0.00	\$692	\$0	0.00	0.00
Total Increases	\$18,696,030	\$0	1.00	0.00	\$18,781,412	\$0	1.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$104,775)	\$0	0.00	0.00	(\$104,775)	\$0	0.00	0.00
Support the Fostering Futures initiative	(\$511,678)	\$0	0.00	0.00	(\$1,456,256)	\$0	0.00	0.00
Total Decreases	(\$616,453)	\$0	0.00	0.00	(\$1,561,031)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18,079,577	\$0	1.00	0.00	\$17,220,381	\$0	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$237,176,729	\$52,607,746	14.00	0.00	\$236,317,533	\$52,607,746	14.00	0.00
Percentage Change	8.25%	0.00%	7.69%	0.00%	7.86%	0.00%	7.69%	0.00%
Department for the Deaf & Hard-of-Hearing								
2016-18 Base Budget, Chapter 665	\$927,545	\$5,938,174	8.37	2.63	\$927,545	\$5,938,174	8.37	2.63
Proposed Increases								
Base Budget Adjustments	\$42,911	\$11,187	0.00	0.00	\$42,911	\$11,187	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$609	\$3,365	0.00	0.00	\$632	\$3,507	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$12	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Total Increases	\$43,532	\$14,552	0.00	0.00	\$43,561	\$14,694	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$30)	0.00	0.00	\$0	(\$24)	0.00	0.00
Total Decreases	\$0	(\$30)	0.00	0.00	\$0	(\$24)	0.00	0.00
Total: Governor's Recommended Amendments	\$43,532	\$14,522	0.00	0.00	\$43,561	\$14,670	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$971,077	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Percentage Change	4.69%	0.24%	0.00%	0.00%	4.70%	0.25%	0.00%	0.00%
Department of Health								
2016-18 Base Budget, Chapter 665	\$165,510,117	\$480,602,566	1,488.00	2,191.00	\$165,510,117	\$480,602,566	1,488.00	2,191.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$2,359,464	\$13,111,686	0.00	0.00	\$2,359,464	\$13,111,686	0.00	0.00
Eliminate Automation Fund Transfer Language	\$518,421	\$0	0.00	0.00	\$518,421	\$0	0.00	0.00
Increase support for the State Office of Rural Health grant funds	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$267,654	\$763,042	0.00	0.00	\$278,962	\$795,876	0.00	0.00
Provide additional staff resources (Onsite Sewage and Water Programs)	\$253,860	\$0	0.00	0.00	\$253,860	\$0	0.00	0.00
Support Youth Suicide Prevention	\$220,983	\$0	0.00	0.00	\$205,983	\$0	0.00	0.00
Provide two auditor positions to support the Certificate of Public Need program	\$191,656	\$0	2.00	0.00	\$182,656	\$0	2.00	0.00
Fund Local Health Department Rent Increases	\$178,629	\$120,552	0.00	0.00	\$178,629	\$120,552	0.00	0.00
Support the Virginia Student Loan Repayment Program	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase support for Pediatric Comprehensive Sickle Cell Disease Services	\$105,000	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Increase support for the Health Wagon	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase support for Mission of Mercy	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$36,635	\$68,676	0.00	0.00	\$41,910	\$86,787	0.00	0.00
Increase appropriation for HIV/AIDS treatment services	\$0	\$22,900,000	0.00	0.00	\$0	\$22,900,000	0.00	0.00
Adjust nongeneral fund to align with agency operations	\$0	\$8,712,786	0.00	0.00	\$0	\$8,712,786	0.00	0.00
Increase education and expand access for women's reproductive health	\$0	\$3,000,000	0.00	1.00	\$0	\$6,000,000	0.00	1.00
Increase federal appropriation for regulation of health care facilities	\$0	\$1,336,007	0.00	0.00	\$0	\$1,336,007	0.00	0.00
Increase support for the Comprehensive Health Investment Project (CHIP) of Virginia	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Develop plan to transfer responsibility for federal food programs to the Department of Agriculture and Consumer Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute VITA appropriation to the correct programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between Environmental Health Hazards and Control programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between Health Research, Planning and Coordination service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation in Community Health Services with the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between State and Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,782,302	\$51,012,749	2.00	1.00	\$4,524,885	\$54,063,694	2.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Automation Fund Transfer Language	\$0	(\$518,421)	0.00	0.00	\$0	(\$518,421)	0.00	0.00
Remove language related to plan management activities Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$518,421)	0.00	0.00	\$0	(\$518,421)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,782,302	\$50,494,328	2.00	1.00	\$4,524,885	\$53,545,273	2.00	1.00
HB 30/SB 30, AS INTRODUCED	\$170,292,419	\$531,096,894	1,490.00	2,192.00	\$170,035,002	\$534,147,839	1,490.00	2,192.00
Percentage Change	2.89%	10.51%	0.13%	0.05%	2.73%	11.14%	0.13%	0.05%
Department of Health Professions								
2016-18 Base Budget, Chapter 665	\$0	\$28,106,084	0.00	223.00	\$0	\$28,106,084	0.00	223.00
Proposed Increases								
Base Budget Adjustments	\$0	\$1,412,012	0.00	0.00	\$0	\$1,412,012	0.00	0.00
Increase appropriation for the funding of credit card fees	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$66,710	0.00	0.00	\$0	\$69,807	0.00	0.00
Transfer appropriation between funds in the Regulation of Processions and Occupations	\$0	\$55,000	0.00	0.00	\$0	\$55,000	0.00	0.00
Increase appropriation for the funding of legal services by the Office of Attorney General	\$0	\$51,535	0.00	0.00	\$0	\$51,535	0.00	0.00
Provide additional staff resources to support increase in workload	\$0	\$0	0.00	6.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,705,257	0.00	6.00	\$0	\$1,708,354	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$908)	0.00	0.00	\$0	(\$316)	0.00	0.00
Adjust federal appropriation to reflect agency operations	\$0	(\$45,248)	0.00	0.00	\$0	(\$45,248)	0.00	0.00
Total Decreases	\$0	(\$46,156)	0.00	0.00	\$0	(\$45,564)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,659,101	0.00	6.00	\$0	\$1,662,790	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$29,765,185	0.00	229.00	\$0	\$29,768,874	0.00	223.00
Percentage Change	0.00%	5.90%	0.00%	2.69%	0.00%	5.92%	0.00%	0.00%
Department of Medical Assistance Services								
2016-18 Base Budget, Chapter 665	\$4,099,194,548	\$4,937,490,107	225.02	234.98	\$4,099,194,548	\$4,937,490,107	225.02	234.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$0	\$1,072,226	0.00	0.00	\$0	\$1,072,226	0.00	0.00
Fund Medicaid utilization and inflation	\$327,417,073	\$330,359,928	0.00	0.00	\$461,668,747	\$456,012,040	0.00	0.00
Add waiver slots required by the Department of Justice settlement agreement	\$14,217,361	\$14,217,361	0.00	0.00	\$31,758,543	\$31,758,543	0.00	0.00
Increase ID/DD waiver rates and implement new ID/DD waiver services	\$13,154,660	\$13,154,660	0.00	0.00	\$23,049,567	\$23,049,567	0.00	0.00
Transfer central account funding to proper program	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Increase personal care rates	\$7,124,799	\$7,124,799	0.00	0.00	\$7,972,821	\$7,972,821	0.00	0.00
Replace federally mandated Medicaid enterprise claims system	\$4,635,000	\$41,715,000	0.00	0.00	\$5,835,000	\$52,515,000	0.00	0.00
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	\$3,969,902	\$3,969,902	0.00	0.00	\$3,969,902	\$3,969,902	0.00	0.00
Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment	\$2,602,412	\$2,602,412	1.00	1.00	\$8,376,260	\$8,376,260	1.00	1.00
Cover increased cost of operational contracts	\$2,400,000	\$2,400,000	0.00	0.00	\$2,400,000	\$2,400,000	0.00	0.00
Fund reserve waiver slots	\$1,886,913	\$1,886,913	0.00	0.00	\$1,886,913	\$1,886,913	0.00	0.00
Fund medical services for involuntary mental commitments	\$1,786,293	\$0	0.00	0.00	\$1,786,293	\$0	0.00	0.00
Fund federally mandated 1095B notification mailing	\$749,750	\$1,500,250	0.00	0.00	\$749,750	\$1,500,250	0.00	0.00
Increase private duty nursing rates	\$563,265	\$563,265	0.00	0.00	\$656,490	\$656,490	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	\$551,953	\$2,201,953	2.50	2.50	\$0	\$0	2.50	2.50
Increase support for managed care operations	\$360,097	\$360,097	3.50	3.50	\$360,097	\$360,097	3.50	3.50
Cover Applied Behavioral Analysis (ABA) services under FAMIS	\$145,754	\$675,393	0.00	0.00	\$121,793	\$893,145	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$71,842	\$86,277	0.00	0.00	\$74,505	\$89,485	0.00	0.00
Remove prior authorization for preventative lung cancer screenings	\$51,841	\$51,841	0.00	0.00	\$59,325	\$59,325	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$2,814	\$3,889	0.00	0.00	\$3,049	\$4,415	0.00	0.00
Provide health care coverage to the uninsured	\$0	\$707,219,664	7.50	7.50	\$0	\$2,297,021,490	7.50	7.50
Adjust Health Care Fund appropriation	\$0	\$17,874,661	0.00	0.00	\$0	\$1,236,248	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	\$0	\$4,879,077	0.00	0.00	\$0	\$7,471,220	0.00	0.00
Correct prior action related to Third Party Liability (TPL) savings	\$0	\$848,573	0.00	0.00	\$0	\$848,573	0.00	0.00
Move funding for forecasted Medicaid management contracts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue operations of the Cover Virginia Centralized Processing Unit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop prospective fiscal year rates for specialized care facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement pricing methodology change for pharmaceutical products	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$389,691,729	\$1,154,768,141	14.50	14.50	\$558,729,055	\$2,899,154,010	14.50	14.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	(\$2,387,723)	\$0	0.00	0.00	(\$2,387,723)	\$0	0.00	0.00
Withhold inflation from home health providers for FY 2018	\$0	\$0	0.00	0.00	(\$51,229)	(\$51,229)	0.00	0.00
Withhold inflation from outpatient rehabilitation facilities for FY 2018	\$0	\$0	0.00	0.00	(\$170,394)	(\$170,394)	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	\$0	\$0	0.00	0.00	(\$7,776,547)	(\$6,851,547)	0.00	0.00
Withhold inflation from nursing facilities for FY 2018	\$0	\$0	0.00	0.00	(\$12,713,641)	(\$12,713,641)	0.00	0.00
Provide authority to limit overtime hours for consumer-directed attendants	(\$5,700,000)	(\$5,700,000)	0.00	0.00	(\$6,200,000)	(\$6,200,000)	0.00	0.00
Transfer funds to support Hancock Geriatric Facility	(\$6,640,991)	(\$6,640,991)	0.00	0.00	(\$6,640,991)	(\$6,640,991)	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	(\$8,284,374)	\$0	0.00	0.00	(\$7,930,900)	\$0	0.00	0.00
Rebase training center budgets to reflect anticipated closures	(\$9,832,972)	(\$9,832,971)	0.00	0.00	(\$10,907,845)	(\$10,907,844)	0.00	0.00
Fund Family Access to Medical Insurance Security utilization and inflation	(\$14,578,588)	(\$21,084,476)	0.00	0.00	(\$14,179,780)	(\$18,159,887)	0.00	0.00
Withhold biennial inflation for inpatient and outpatient hospitals	(\$15,004,581)	(\$14,668,870)	0.00	0.00	(\$32,651,145)	(\$31,880,708)	0.00	0.00
Adjust Health Care Fund appropriation	(\$17,874,661)	\$0	0.00	0.00	(\$1,236,248)	\$0	0.00	0.00
Provide health care coverage to the uninsured	(\$38,564,934)	\$0	0.00	0.00	(\$46,001,617)	\$0	0.00	0.00
Total Decreases	(\$118,868,824)	(\$57,927,308)	0.00	0.00	(\$148,848,060)	(\$93,576,241)	0.00	0.00
Total: Governor's Recommended Amendments	\$270,822,905	\$1,096,840,833	14.50	14.50	\$409,880,995	\$2,805,577,769	14.50	14.50
HB 30/SB 30, AS INTRODUCED	\$4,370,017,453	\$6,034,330,940	239.52	249.48	\$4,509,075,543	\$7,743,067,876	239.52	249.48
Percentage Change	6.61%	22.21%	6.44%	6.17%	10.00%	56.82%	6.44%	6.17%
Department of Behavioral Health and Developmental Services								
2016-18 Base Budget, Chapter 665	\$700,024,671	\$351,016,827	6,370.35	1,895.40	\$700,024,671	\$351,016,827	6,370.35	1,895.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$28,267,125	\$12,614,703	0.00	0.00	\$28,267,125	\$12,614,703	0.00	0.00
Transfer funds within facility system to address critical needs	\$8,848,744	\$0	0.00	0.00	\$8,848,744	\$0	0.00	0.00
Address revenue shortfall at Hancock Geriatric Treatment Center	\$8,252,321	\$0	0.00	0.00	\$8,252,321	\$0	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center	\$6,640,991	\$0	0.00	0.00	\$6,640,991	\$0	0.00	0.00
Address settlement agreement costs for facility closure, mental health backfill and support services	\$4,805,510	\$0	0.00	0.00	\$3,938,627	\$0	0.00	0.00
Expand crisis stabilization programs consistent with requirements	\$4,330,000	\$0	0.00	0.00	\$5,327,000	\$0	0.00	0.00
Expand rental assistance programs for the intellectually and developmentally disabled	\$1,875,000	\$0	0.00	0.00	\$3,750,000	\$0	0.00	0.00
Address increasing caseload in the Early Intervention – Part C program	\$1,716,961	\$0	0.00	0.00	\$2,512,001	\$0	0.00	0.00
Support transitional housing continuum for forensic patients	\$1,536,119	\$0	0.00	0.00	\$3,016,492	\$0	0.00	0.00
Fund additional positions to support DOJ administrative requirements	\$1,360,098	\$516,838	19.00	0.00	\$1,813,382	\$585,228	19.00	0.00
Fund Developmental Disabilities Health Support Networks in southwest Virginia	\$1,300,000	\$0	8.75	0.00	\$1,300,000	\$0	8.75	0.00
Address compensation issues at mental health facilities	\$1,181,177	\$0	0.00	0.00	\$1,181,177	\$0	0.00	0.00
Close Catawba Hospital	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Address growing special hospitalization costs at Virginia Center for Behavioral Rehabilitation	\$992,538	\$0	0.00	0.00	\$992,538	\$0	0.00	0.00
Implement event tracking quality management system	\$945,952	\$0	1.00	0.00	\$244,553	\$0	1.00	0.00
Support administrative needs for the increase in waiver services	\$659,193	\$649,690	8.00	8.00	\$712,690	\$703,414	8.00	8.00
Provide transitional funding for individuals leaving the training center	\$636,000	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
Increase diversion options for persons with mental illness who are involved in the criminal justice system by creating a magistrate's post-booking diversion pilot	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Provide community supports for individuals in training centers not covered by Medicaid	\$503,204	\$0	0.00	0.00	\$503,204	\$0	0.00	0.00
Provide on-going funds for Rental Choice VA subsidy program.	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Provide additional positions for the Individual and Family Supports Program	\$366,160	\$0	5.00	0.00	\$488,213	\$0	5.00	0.00
Add direct care staffing to address increased high acuity admissions	\$257,670	\$0	6.00	0.00	\$515,337	\$0	6.00	0.00
Adjust appropriation to support workers' compensation premiums	\$257,459	\$0	0.00	0.00	\$264,617	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$164,091	\$6,647	0.00	0.00	\$170,375	\$7,453	0.00	0.00
Support oversight system for court ordered evaluations	\$152,016	\$0	2.00	0.00	\$202,689	\$0	2.00	0.00
Expand outpatient competency restoration system	\$85,000	\$0	0.00	0.00	\$85,000	\$0	0.00	0.00
Increase pediatrician services at Commonwealth Center for Children and Adolescents (CCCA)	\$69,096	\$0	0.00	0.00	\$69,096	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand the availability of resources to conditionally release individuals adjudicated not guilty by reason of insanity	\$84,000	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Address increasing workload for independent reviewer	\$63,734	\$0	0.00	0.00	\$72,544	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$49,903	\$13,841	0.00	0.00	\$52,093	\$14,319	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$43,261	\$25,878	0.00	0.00	\$45,252	\$27,234	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$24,189	\$5,371	0.00	0.00	\$107,286	\$23,821	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$21,921	\$0	0.00	0.00	\$22,626	\$0	0.00	0.00
Modify language on use of telepsychiatry funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$10,480	0.00	0.00	\$0	\$10,807	0.00	0.00
Increase position levels at central office	\$0	\$0	132.00	8.00	\$0	\$0	132.00	8.00
Correct fund source for Medicaid reimbursable administrative costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add language to clarify the use of new service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase position levels	\$0	\$0	83.00	0.00	\$0	\$0	83.00	0.00
Distribute funds correctly between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funds correctly between various programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funds correctly between various programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$77,489,433	\$13,843,448	264.75	16.00	\$80,959,973	\$13,986,979	264.75	16.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$541,680)	(\$709,391)	0.00	0.00	(\$515,887)	(\$675,610)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$596,833)	\$0	0.00	0.00	(\$596,240)	\$0	0.00	0.00
Transfers general fund appropriation from DBHDS to DMAS to support training center operations	(\$8,000,000)	\$0	0.00	0.00	(\$8,000,000)	\$0	0.00	0.00
Capture unused funds at Catawba and Piedmont	(\$8,575,925)	\$0	0.00	0.00	(\$8,575,925)	\$0	0.00	0.00
Transfer funds within facility system to address critical needs	(\$8,848,744)	\$0	0.00	0.00	(\$8,848,744)	\$0	0.00	0.00
Account for savings from federal participation in substance abuse and mental health services	(\$12,143,442)	\$0	0.00	0.00	(\$29,144,262)	\$0	0.00	0.00
Reduce special fund appropriation to align with revenue collections	\$0	(\$25,000,000)	0.00	0.00	\$0	(\$32,000,000)	0.00	0.00
Reduce position levels at training centers	\$0	\$0	-293.00	-246.00	\$0	\$0	-293.00	-246.00
Reduce position levels at mental health facilities	\$0	\$0	-399.00	-63.00	\$0	\$0	-399.00	-63.00
Total Decreases	(\$38,706,624)	(\$25,709,391)	-692.00	-309.00	(\$55,681,058)	(\$32,675,610)	-692.00	-309.00
Total: Governor's Recommended Amendments	\$38,782,809	(\$11,865,943)	-427.25	-293.00	\$25,278,915	(\$18,688,631)	-427.25	-293.00
HB 30/SB 30, AS INTRODUCED	\$738,807,480	\$339,150,884	5,943.10	1,602.40	\$725,303,586	\$332,328,196	5,943.10	1,602.40
Percentage Change	5.54%	-3.38%	-6.71%	-15.46%	3.61%	-5.32%	-6.71%	-15.46%
Department for Aging and Rehabilitative Services								
2016-18 Base Budget, Chapter 665	\$54,264,412	\$171,618,404	68.00	970.00	\$54,264,412	\$171,618,404	68.00	970.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Align agency appropriation with current services	\$0	\$2,630,015	6.09	0.00	\$0	\$2,630,015	6.09	0.00
Base Budget Adjustments	\$293,508	\$5,135,733	0.00	0.00	\$293,508	\$5,135,733	0.00	0.00
Provide guardianship services for individuals transitioning from training centers to the community	\$500,000	\$0	0.00	0.00	\$975,000	\$0	0.00	0.00
Provide guardianship services for mentally ill and vulnerable adults	\$425,804	\$0	1.00	0.00	\$1,011,804	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$118,569	\$357,579	0.00	0.00	\$123,459	\$373,045	0.00	0.00
Provide administration for the chronic disease self management initiative	\$100,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Contract with the Jewish Social Service Agency	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Monitor and audit auxiliary grant program	\$87,338	\$0	1.00	0.00	\$87,338	\$0	1.00	0.00
Increase support for Medicaid disability determinations	\$80,380	\$80,380	0.00	0.00	\$0	\$0	0.00	0.00
Fund adult services and adult protective services case management system operations	\$50,000	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Total Increases	\$1,755,599	\$8,203,707	9.09	0.00	\$3,131,109	\$8,138,793	9.09	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$6,004)	\$0	0.00	0.00	(\$5,883)	\$0	0.00	0.00
Align agency appropriation with current services	\$0	\$0	0.00	-37.07	\$0	\$0	0.00	-37.07
Total Decreases	(\$6,004)	\$0	0.00	-37.07	(\$5,883)	\$0	0.00	-37.07
Total: Governor's Recommended Amendments	\$1,749,595	\$8,203,707	9.09	-37.07	\$3,125,226	\$8,138,793	9.09	-37.07
HB 30/SB 30, AS INTRODUCED	\$56,014,007	\$179,822,111	77.09	932.93	\$57,389,638	\$179,757,197	77.09	932.93
Percentage Change	3.22%	4.78%	13.37%	-3.82%	5.76%	4.74%	13.37%	-3.82%
Woodrow Wilson Rehabilitation Center								
2016-18 Base Budget, Chapter 665	\$4,940,770	\$18,970,871	58.80	222.20	\$4,940,770	\$18,970,871	58.80	222.20
Proposed Increases								
Base Budget Adjustments	\$82,138	\$978,626	0.00	0.00	\$82,138	\$978,626	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$29,592	\$155,589	0.00	0.00	\$30,480	\$160,253	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$3,686	\$13,296	0.00	0.00	\$3,859	\$13,963	0.00	0.00
Adjust appropriation to reflect program current services	\$0	\$232,000	0.00	0.00	\$0	\$232,000	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$1,611	0.00	0.00	\$0	\$1,611	0.00	0.00
Total Increases	\$115,416	\$1,381,122	0.00	0.00	\$116,477	\$1,386,453	0.00	0.00
Proposed Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$1,090)	\$0	0.00	0.00	(\$1,090)	\$0	0.00	0.00
Total Decreases	(\$1,090)	\$0	0.00	0.00	(\$1,090)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$114,326	\$1,381,122	0.00	0.00	\$115,387	\$1,386,453	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,055,096	\$20,351,993	58.80	222.20	\$5,056,157	\$20,357,324	58.80	222.20
Percentage Change	2.31%	7.28%	0.00%	0.00%	2.34%	7.31%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Social Services								
2016-18 Base Budget, Chapter 665	\$393,970,601	\$1,555,901,800	615.21	1,213.29	\$393,970,601	\$1,555,901,800	615.21	1,213.29
Proposed Increases								
Base Budget Adjustments	\$2,523,139	\$9,500,546	0.00	0.00	\$2,523,139	\$9,500,546	0.00	0.00
Fund the child welfare forecast	\$5,919,802	\$10,775,980	0.00	0.00	\$5,919,802	\$10,775,980	0.00	0.00
Fund required eligibility system operating costs	\$3,452,065	\$961,620	0.00	0.00	\$1,733,004	\$3,163,440	3.28	4.72
Reinvest adoption general fund savings to meet federal requirements	\$1,417,846	\$0	0.00	0.00	\$2,126,769	\$0	0.00	0.00
Increase capacity of local eligibility workers	\$1,402,388	\$4,097,172	0.00	0.00	\$2,179,438	\$6,367,376	0.00	0.00
Implement Fostering Futures initiative	\$1,015,451	\$999,050	0.00	0.00	\$2,925,954	\$2,886,611	0.00	0.00
Increase foster care and adoption rates	\$826,419	\$586,093	0.00	0.00	\$826,419	\$586,093	0.00	0.00
Fully fund Division of Child Support Enforcement salary increase	\$537,220	\$0	0.00	0.00	\$537,220	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$48,862	\$197,529	0.00	0.00	\$51,648	\$208,532	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$10,600	\$33,166	0.00	0.00	\$11,271	\$36,789	0.00	0.00
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	\$0	\$8,354,023	0.00	0.00	\$0	\$8,316,144	0.00	0.00
Increase funding for programs using the home visiting model	\$0	\$6,750,000	0.00	0.00	\$0	\$6,750,000	0.00	0.00
Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$6,284,710	0.00	0.00	\$0	\$6,284,710	0.00	0.00
Appropriate funds for childcare automation services	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Appropriate nongeneral funds for agency savings strategies	\$0	\$1,444,621	0.00	0.00	\$0	\$1,444,621	0.00	0.00
Appropriate funds for federally required background checks	\$0	\$199,922	0.00	3.00	\$0	\$184,433	0.00	3.00
Adjust Division of Child Support Enforcement nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust childcare and licensing appropriations to reflect operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust base budget to reflect current operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$17,153,792	\$52,984,432	0.00	3.00	\$18,834,664	\$59,305,275	3.28	7.72

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Temporary Assistance for Needy Families earmarks	\$0	(\$50,000)	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Transfer central appropriation to appropriate agency	(\$80,295)	\$0	0.00	0.00	(\$80,295)	\$0	0.00	0.00
Capture anticipated surplus in the auxiliary grant program	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$5,048,477)	0.00	0.00	\$0	(\$5,048,477)	0.00	0.00
Fund required eligibility system operating costs	\$0	\$0	0.00	0.00	(\$5,779,275)	(\$19,007,735)	0.00	0.00
Eliminate sliding fee scale report and local needs space study	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$580,295)	(\$5,098,477)	0.00	0.00	(\$6,359,570)	(\$24,106,212)	0.00	0.00
Total: Governor's Recommended Amendments	\$16,573,497	\$47,885,955	0.00	3.00	\$12,475,094	\$35,199,063	3.28	7.72
HB 30/SB 30, AS INTRODUCED	\$410,544,098	\$1,603,787,755	615.21	1,216.29	\$406,445,695	\$1,591,100,863	618.49	1,221.01
Percentage Change	4.21%	3.08%	0.00%	0.25%	3.17%	2.26%	0.53%	0.64%
Virginia Board for People with Disabilities								
2016-18 Base Budget, Chapter 665	\$189,556	\$1,821,658	0.75	9.25	\$189,556	\$1,821,658	0.75	9.25
Proposed Increases								
Base Budget Adjustments	\$11,348	\$61,751	0.00	0.00	\$11,348	\$61,751	0.00	0.00
Align agency appropriation with current services	\$17,115	\$0	0.00	0.00	\$17,115	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$177	\$1,652	0.00	0.00	\$186	\$1,733	0.00	0.00
Total Increases	\$28,640	\$63,403	0.00	0.00	\$28,649	\$63,484	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$4)	(\$275)	0.00	0.00	(\$3)	(\$258)	0.00	0.00
Align agency appropriation with current services	\$0	(\$159,534)	-0.15	-0.85	\$0	(\$159,534)	-0.15	-0.85
Total Decreases	(\$4)	(\$159,809)	-0.15	-0.85	(\$3)	(\$159,792)	-0.15	-0.85
Total: Governor's Recommended Amendments	\$28,636	(\$96,406)	-0.15	-0.85	\$28,646	(\$96,308)	-0.15	-0.85
HB 30/SB 30, AS INTRODUCED	\$218,192	\$1,725,252	0.60	8.40	\$218,202	\$1,725,350	0.60	8.40
Percentage Change	15.11%	-5.29%	-20.00%	-9.19%	15.11%	-5.29%	-20.00%	-9.19%
Virginia Department for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	\$6,116,691	\$43,208,323	62.60	84.40	\$6,116,691	\$43,208,323	62.60	84.40
Proposed Increases								
Base Budget Adjustments	\$268,374	\$841,525	0.00	0.00	\$268,374	\$841,525	0.00	0.00
Improve campus security	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,848	\$96,268	0.00	0.00	\$14,369	\$99,948	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,502	\$11,645	0.00	0.00	\$3,830	\$13,250	0.00	0.00
Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind	\$0	\$16,400,000	0.00	0.00	\$0	\$16,400,000	0.00	0.00
Total Increases	\$485,724	\$17,349,438	0.00	0.00	\$286,573	\$17,354,723	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$485,724	\$17,349,438	0.00	0.00	\$286,573	\$17,354,723	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,602,415	\$60,557,761	62.60	84.40	\$6,403,264	\$60,563,046	62.60	84.40
Percentage Change	7.94%	40.15%	0.00%	0.00%	4.69%	40.17%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	\$167,925	\$2,429,623	0.00	26.00	\$167,925	\$2,429,623	0.00	26.00
Proposed Increases								
Base Budget Adjustments	\$1,906	\$114,806	0.00	0.00	\$1,906	\$114,806	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$160	\$2,280	0.00	0.00	\$167	\$2,374	0.00	0.00
Provide appropriation to support employee separation costs	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Expand the availability of independent living services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,066	\$142,086	0.00	0.00	\$2,073	\$142,180	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,066	\$142,086	0.00	0.00	\$2,073	\$142,180	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$169,991	\$2,571,709	0.00	26.00	\$169,998	\$2,571,803	0.00	26.00
Percentage Change	1.23%	5.85%	0.00%	0.00%	1.23%	5.85%	0.00%	0.00%
Total: Health and Human Resources								
2016-2018 Base Budget, Chapter 665	\$5,645,227,245	\$7,649,712,183	8,915.10	7,072.15	\$5,645,227,245	\$7,649,712,183	8,915.10	7,072.15
Proposed Amendments								
Total Increases	\$510,299,552	\$1,301,482,179	291.34	40.50	\$685,493,749	\$3,055,332,483	294.62	39.22
Total Decreases	(\$158,929,360)	(\$89,459,592)	-692.15	-346.92	(\$212,606,754)	(\$151,081,864)	-692.15	-346.92
Total: Governor's Recommended Amendments	\$351,370,192	\$1,212,022,587	-400.81	-306.42	\$472,886,995	\$2,904,250,619	-397.53	-307.70
HB 30/SB 30, AS INTRODUCED	\$5,996,597,437	\$8,861,734,770	8,514.29	6,765.73	\$6,118,114,240	\$10,553,962,802	8,517.57	6,764.45
Percentage Change	6.22%	15.84%	-4.50%	-4.33%	8.38%	37.97%	-4.46%	-4.35%
Natural Resources								
Secretary of Natural Resources								
2016-18 Base Budget, Chapter 665	\$556,303	\$100,000	5.00	0.00	\$556,303	\$100,000	5.00	0.00
Proposed Increases								
Technical Adjustments	\$716	\$0	0.00	0.00	\$759	\$0	0.00	0.00
Base Budget Adjustments	\$30,111	\$0	0.00	0.00	\$30,111	\$0	0.00	0.00
Total Increases	\$30,827	\$0	0.00	0.00	\$30,870	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$30,827	\$0	0.00	0.00	\$30,870	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Percentage Change	5.54%	0.00%	0.00%	0.00%	5.55%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2016-18 Base Budget, Chapter 665	\$58,996,178	\$79,959,659	412.50	39.50	\$58,996,178	\$79,959,659	412.50	39.50
Proposed Increases								
Provide funds to the Natural Bridge State Park	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Provide funding for WiFi Internet connectivity in state parks	\$655,800	\$0	0.00	0.00	\$48,000	\$0	0.00	0.00
Provide for pre-planning connectivity funding in state parks	\$0	\$250,000	0.00	0.00	\$0	\$0	0.00	0.00
GF appropriation for Virginia Land Conservation Fund	\$12,000,000	\$0	0.00	0.00	\$12,000,000	\$0	0.00	0.00
Dam safety and floodplain management	\$546,080	\$0	0.00	0.00	\$546,080	\$0	0.00	0.00
Water Quality Improvement Fund & NRCF Deposits from FY 2015 surplus	\$61,708,800	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$7,026	\$0	0.00	0.00	\$7,026	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$124,146	\$0	0.00	0.00	\$129,256	\$0	0.00	0.00
Total Increases	\$75,161,852	\$250,000	0.00	0.00	\$12,850,362	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove Todd Lake Dam funding	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Remove obsolete budget language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Re-direct recordation tax fee back to agricultural best management practices	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund limited opening of Seven Bends state recreation area	\$0	\$0	0.00	0.00	\$291,635	\$0	0.00	0.00
Change grant period for Chesapeake Bay educational services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$6,202)	\$0	0.00	0.00	\$791	\$0	0.00	0.00
Transfer general fund appropriation between programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Rename the Nonpoint Polluton Prevention program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove excess Natural Resources Commitment Fund appropriation	\$0	(\$10,000,000)	0.00	0.00	\$0	(\$10,000,000)	0.00	0.00
Reduce NGF administrative and support services	\$0	(\$676,354)	0.00	0.00	\$0	(\$676,354)	0.00	0.00
Reduce NGF for leisure and recreation services	\$0	(\$7,674,851)	0.00	0.00	\$0	(\$7,674,851)	0.00	0.00
Adjust NGF in land and resource management services	\$0	(\$3,497,221)	0.00	0.00	\$0	(\$3,497,221)	0.00	0.00
Base Budget Adjustments	(\$10,242,632)	(\$7,818,565)	0.00	0.00	(\$10,242,632)	(\$7,818,565)	0.00	0.00
Total Decreases	(\$10,648,834)	(\$29,666,991)	0.00	0.00	(\$10,350,206)	(\$29,666,991)	0.00	0.00
Total: Governor's Recommended Amendments	\$64,513,018	(\$29,416,991)	0.00	0.00	\$2,500,156	(\$29,666,991)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$123,509,196	\$50,542,668	412.50	39.50	\$61,496,334	\$50,292,668	412.50	39.50
Percentage Change	109.35%	-36.79%	0.00%	0.00%	4.24%	-37.10%	0.00%	0.00%
Department of Environmental Quality								
2016-18 Base Budget, Chapter 665	\$43,303,046	\$131,614,077	408.50	564.50	\$43,303,046	\$131,614,077	408.50	564.50
Proposed Increases								
Fund cost increase related to Division of Consolidated Laboratories' fees	\$442,000	\$0	0.00	0.00	\$442,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$31,054	\$0	0.00	0.00	\$32,818	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$32,753	\$0	0.00	0.00	\$34,055	\$0	0.00	0.00
Total Increases	\$505,807	\$0	0.00	0.00	\$508,873	\$0	0.00	0.00
Proposed Decreases								
Provide additional funding for nutrient removal grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation to meet expenditure needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation between programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$3,044,254)	\$2,986,395	0.00	0.00	(\$3,044,254)	\$2,986,395	0.00	0.00
Total Decreases	(\$3,044,254)	\$2,986,395	0.00	0.00	(\$3,044,254)	\$2,986,395	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,538,447)	\$2,986,395	0.00	0.00	(\$2,535,381)	\$2,986,395	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,764,599	\$134,600,472	408.50	564.50	\$40,767,665	\$134,600,472	408.50	564.50
Percentage Change	-5.86%	2.27%	0.00%	0.00%	-5.85%	2.27%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Game and Inland Fisheries								
2016-18 Base Budget, Chapter 665	\$0	\$59,968,277	0.00	496.00	\$0	\$59,968,277	0.00	496.00
Proposed Increases								
Increase the transfer of certain tax revenue to the Game Protection Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$9,700	0.00	0.00	\$0	\$23,216	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$7,328	0.00	0.00	\$0	\$7,328	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$134,411	0.00	0.00	\$0	\$144,527	0.00	0.00
Base Budget Adjustments	\$0	\$2,690,017	0.00	0.00	\$0	\$2,690,017	0.00	0.00
Total Increases	\$0	\$2,841,456	0.00	0.00	\$0	\$2,865,088	0.00	0.00
Proposed Decreases								
Realign service area budgets to match anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,841,456	0.00	0.00	\$0	\$2,865,088	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Percentage Change	0.00%	4.74%	0.00%	0.00%	0.00%	4.78%	0.00%	0.00%
Department of Historic Resources								
2016-18 Base Budget, Chapter 665	\$6,036,249	\$2,316,901	29.00	18.00	\$6,036,249	\$2,316,901	29.00	18.00
Proposed Increases								
Provide additional funding for an easement coordinator	\$94,311	\$0	0.00	0.00	\$94,311	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$107	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,035	\$4,546	0.00	0.00	\$11,616	\$4,769	0.00	0.00
Total Increases	\$105,453	\$4,546	0.00	0.00	\$106,100	\$4,769	0.00	0.00
Proposed Decreases								
Remove funding and language for the grant to Montpelier Foundation	(\$459,382)	\$0	0.00	0.00	(\$459,382)	\$0	0.00	0.00
Update Appropriation Act language to reflect change in fund name	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign general and nongeneral fund appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move two administrative positions to Administrative and Support Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for indirect costs	\$0	\$13,500	0.00	0.00	\$0	\$13,500	0.00	0.00
Base Budget Adjustments	(\$193,118)	\$76,750	-2.00	0.00	(\$193,118)	\$76,750	-2.00	0.00
Total Decreases	(\$652,500)	\$90,250	-2.00	0.00	(\$652,500)	\$90,250	-2.00	0.00
Total: Governor's Recommended Amendments	(\$547,047)	\$94,796	-2.00	0.00	(\$546,400)	\$95,019	-2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,489,202	\$2,411,697	27.00	18.00	\$5,489,849	\$2,411,920	27.00	18.00
Percentage Change	-9.06%	4.09%	-6.90%	0.00%	-9.05%	4.10%	-6.90%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Marine Resources Commission								
2016-18 Base Budget, Chapter 665	\$11,558,369	\$11,289,203	128.50	33.00	\$11,558,369	\$11,289,203	128.50	33.00
Proposed Increases								
Provide funding to cover increased personnel costs in Marine Dispatch Center	\$35,308	\$0	0.00	0.00	\$35,308	\$0	0.00	0.00
Provide funding for second deputy chief in the Fisheries Management Division	\$140,000	\$0	1.00	-1.00	\$135,000	\$0	1.00	-1.00
Provide funding for positions in the Fisheries Management Division	\$318,000	\$0	3.00	-3.00	\$262,000	\$0	3.00	-3.00
Provide additional funding for Tangier Island Seawall Project	\$233,000	\$0	0.00	0.00	\$2,933	\$0	0.00	0.00
Provide additional funding for rent	\$33,140	\$0	0.00	0.00	\$36,995	\$0	0.00	0.00
Provide additional funding for Atlantic States Marine Fisheries Commission dues	\$5,125	\$0	0.00	0.00	\$5,638	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$47,208	\$21,043	0.00	0.00	\$49,395	\$22,017	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$8,004	\$0	0.00	0.00	\$8,004	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$9,724	\$8,600	0.00	0.00	\$10,231	\$9,096	0.00	0.00
Base Budget Adjustments	\$533,117	\$150,403	0.00	0.00	\$533,117	\$150,403	0.00	0.00
Total Increases	\$1,362,626	\$180,046	4.00	-4.00	\$1,078,621	\$181,516	4.00	-4.00
Proposed Decreases								
Reflect support for the Marine Police Program and the Artificial Reef Program	\$0	\$144,520	-4.00	4.00	\$0	\$144,520	-4.00	4.00
Provide nongeneral fund positions in sturgeon observer program	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Provide nongeneral fund appropriation for law enforcement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation in oyster replenishment program	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Decreases	\$0	\$344,520	-4.00	6.00	\$0	\$344,520	-4.00	6.00
Total: Governor's Recommended Amendments	\$1,362,626	\$524,566	0.00	2.00	\$1,078,621	\$526,036	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$12,920,995	\$11,813,769	128.50	35.00	\$12,636,990	\$11,815,239	128.50	35.00
Percentage Change	11.79%	4.65%	0.00%	6.06%	9.33%	4.66%	0.00%	6.06%
Virginia Museum of Natural History								
2016-18 Base Budget, Chapter 665	\$2,904,219	\$520,000	39.00	9.50	\$2,904,219	\$520,000	39.00	9.50
Proposed Increases								
Provide funding to improve museum security systems	\$57,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,629	\$0	0.00	0.00	\$11,124	\$0	0.00	0.00
Total Increases	\$67,629	\$0	0.00	0.00	\$11,124	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$543)	\$0	0.00	0.00	(\$516)	\$0	0.00	0.00
Transfer general fund dollars and positions between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nongeneral fund appropriation based on revenue estimates	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Base Budget Adjustments	(\$38,416)	\$13,075	0.00	0.00	(\$38,416)	\$13,075	0.00	0.00
Total Decreases	(\$38,959)	(\$86,925)	0.00	0.00	(\$38,932)	(\$86,925)	0.00	0.00
Total: Governor's Recommended Amendments	\$28,670	(\$86,925)	0.00	0.00	(\$27,808)	(\$86,925)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,932,889	\$433,075	39.00	9.50	\$2,876,411	\$433,075	39.00	9.50
Percentage Change	0.99%	-16.72%	0.00%	0.00%	-0.96%	-16.72%	0.00%	0.00%

Total: Natural Resources								
2016-2018 Base Budget, Chapter 665	\$123,354,364	\$285,768,117	1,022.50	1,160.50	\$123,354,364	\$285,768,117	1,022.50	1,160.50
Proposed Amendments								
Total Increases	\$77,234,194	\$3,276,048	4.00	-4.00	\$14,585,950	\$3,051,373	4.00	-4.00
Total Decreases	(\$14,384,547)	(\$26,332,751)	-6.00	6.00	(\$14,085,892)	(\$26,332,751)	-6.00	6.00
Total: Governor's Recommended Amendments	\$62,849,647	(\$23,056,703)	-2.00	2.00	\$500,058	(\$23,281,378)	-2.00	2.00
HB 30/SB 30, AS INTRODUCED	\$186,204,011	\$262,711,414	1,020.50	1,162.50	\$123,854,422	\$262,486,739	1,020.50	1,162.50
Percentage Change	50.95%	-8.07%	-0.20%	0.17%	0.41%	-8.15%	-0.20%	0.17%

Public Safety

Secretary of Public Safety and Homeland Security

2016-18 Base Budget, Chapter 665	\$590,050	\$538,463	6.00	0.00	\$590,050	\$538,463	6.00	0.00
Proposed Increases								
Base Budget Adjustments	\$55,963	\$0	0.00	3.00	\$55,963	\$0	0.00	3.00
Adjust appropriation for the costs of the new Cardinal financial system	\$930	\$0	0.00	0.00	\$977	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$95	\$0	0.00	0.00	\$103	\$0	0.00	0.00
Transfer centrally funded appropriation between cabinet secretaries	\$0	\$29,026	0.00	0.00	\$0	\$29,026	0.00	0.00
Total Increases	\$56,988	\$29,026	0.00	3.00	\$57,043	\$29,026	0.00	3.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$56,988	\$29,026	0.00	3.00	\$57,043	\$29,026	0.00	3.00
HB 30/SB 30, AS INTRODUCED	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Percentage Change	9.66%	5.39%	0.00%	0.00%	9.67%	5.39%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2016-18 Base Budget, Chapter 665	\$646,391	\$342,051	7.00	0.00	\$646,391	\$342,051	7.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$1,823	\$1,298	0.00	0.00	\$1,905	\$1,342	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$33	(\$5)	0.00	0.00	\$40	(\$4)	0.00	0.00
Fund Commonwealth's Attorneys' trainings	\$0	\$1,066,506	0.00	0.00	\$0	\$1,066,506	0.00	0.00
Total Increases	\$1,856	\$1,067,799	0.00	0.00	\$1,945	\$1,067,844	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$16,292)	\$0	0.00	0.00	(\$16,292)	\$0	0.00	0.00
Total Decreases	(\$16,292)	\$0	0.00	0.00	(\$16,292)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$14,436)	\$1,067,799	0.00	0.00	(\$14,347)	\$1,067,844	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Percentage Change	-2.23%	312.18%	0.00%	0.00%	-2.22%	312.19%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2016-18 Base Budget, Chapter 665	\$0	\$651,975,793	0.00	1,167.00	\$0	\$651,975,793	0.00	1,167.00
Proposed Increases								
Base Budget Adjustments	\$0	\$5,759,756	0.00	0.00	\$0	\$5,759,756	0.00	0.00
Acquire financial system replacement	\$0	\$0	0.00	0.00	\$0	\$2,900,000	0.00	0.00
Increase personnel for new store openings, warehouse and IT support	\$0	\$1,782,176	0.00	63.00	\$0	\$1,782,176	0.00	63.00
Acquire licensing system replacement	\$0	\$1,500,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$540,148	0.00	0.00	\$0	\$580,022	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$346,654	0.00	0.00	\$0	\$361,199	0.00	0.00
Increase compliance and tax audit staff	\$0	\$232,932	0.00	5.00	\$0	\$232,932	0.00	5.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$5,727	0.00	0.00	\$0	\$5,727	0.00	0.00
Total Increases	\$0	\$10,167,393	0.00	68.00	\$0	\$11,621,812	0.00	68.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,167,393	0.00	68.00	\$0	\$11,621,812	0.00	68.00
HB 30/SB 30, AS INTRODUCED	\$0	\$662,143,186	0.00	1,235.00	\$0	\$663,597,605	0.00	1,235.00
Percentage Change	0.00%	1.56%	0.00%	5.83%	0.00%	1.78%	0.00%	5.83%
Department of Corrections, Central Activities								
2016-18 Base Budget, Chapter 665	\$1,101,177,914	\$71,796,325	12,623.50	240.50	\$1,101,177,914	\$71,796,325	12,623.50	240.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$17,459,077	(\$6,000,000)	0.00	0.00	\$17,459,077	(\$6,000,000)	0.00	0.00
Open Culpeper Correctional Center for Women	\$17,022,655	\$0	255.00	0.00	\$22,328,171	\$0	255.00	0.00
Provide funding for mental health services and cognitive programming	\$2,200,000	\$0	11.00	0.00	\$2,200,000	\$0	11.00	0.00
Provide funding for correctional officer positions	\$2,000,000	\$0	36.00	0.00	\$2,000,000	\$0	36.00	0.00
Establish pilot jail reentry programs	\$1,600,000	\$0	19.00	0.00	\$1,600,000	\$0	19.00	0.00
Provide funds for community residential program	\$1,200,000	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Eliminate inmate telephone commissions and administrative charges	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Reimburse localities for jail construction and renovation	\$766,483	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop electronic healthcare records system in women's facilities	\$642,583	\$2,268,500	8.00	0.00	\$755,357	\$1,535,500	8.00	0.00
Provide funding to support increases in offender medical costs	\$552,869	\$0	-5.00	0.00	\$7,831,891	\$0	-5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$426,202	\$0	0.00	0.00	\$447,747	\$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assume funding of re-entry counselors upon expiration of federal grant	\$292,119	\$0	0.00	0.00	\$292,119	\$0	0.00	0.00
Create interface with the Supreme Court criminal history data system	\$178,722	\$0	1.00	0.00	\$128,722	\$0	1.00	0.00
Increase appropriations for legal materials and faith-based services	\$95,000	\$170,000	0.00	0.00	\$95,000	\$170,000	0.00	0.00
Transfer appropriations between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust authorized staffing level	\$0	\$0	-566.50	0.00	\$0	\$0	-566.50	0.00
Total Increases	\$45,735,710	(\$3,561,500)	-241.50	0.00	\$57,338,084	(\$4,294,500)	-241.50	0.00
Proposed Decreases								
Update language to represent better the recipient of appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore line of credit to manage grant expenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate mothball funding for Botetourt property	(\$58,896)	\$0	0.00	0.00	(\$58,896)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$278,935)	\$0	0.00	0.00	(\$278,935)	\$0	0.00	0.00
Decrease nongeneral fund appropriation for community corrections facilities	\$0	(\$800,000)	0.00	0.00	\$0	(\$800,000)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$962,210)	\$0	0.00	0.00	(\$864,364)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for health records	\$0	(\$4,338,793)	0.00	0.00	\$0	(\$4,338,793)	0.00	0.00
Account for savings from federal participation in the cost of inmate health care	(\$9,865,826)	\$0	0.00	0.00	(\$24,719,813)	\$0	0.00	0.00
Total Decreases	(\$11,165,867)	(\$5,138,793)	0.00	0.00	(\$25,922,008)	(\$5,138,793)	0.00	0.00
Total: Governor's Recommended Amendments	\$34,569,843	(\$8,700,293)	-241.50	0.00	\$31,416,076	(\$9,433,293)	-241.50	0.00
HB 30/SB 30, AS INTRODUCED	\$1,135,747,757	\$63,096,032	12,382.00	240.50	\$1,132,593,990	\$62,363,032	12,382.00	240.50
Percentage Change	3.14%	-12.12%	-1.91%	0.00%	2.85%	-13.14%	-1.91%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2016-18 Base Budget, Chapter 665	\$211,713,192	\$53,582,738	48.50	68.50	\$211,713,192	\$53,582,738	48.50	68.50
Proposed Increases								
Increase funding for aid to localities for law enforcement	\$6,724,101	\$0	0.00	0.00	\$6,724,101	\$0	0.00	0.00
Provide support for mental health services in local and regional jails	Language	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Increase funding for local pretrial and probation services	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Increase funding for Court Appointed Special Advocate (CASA) program	\$438,821	\$0	0.00	0.00	\$438,821	\$0	0.00	0.00
Base Budget Adjustments	\$390,198	\$298,130	0.00	0.00	\$390,198	\$298,130	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$134,771	\$0	0.00	0.00	\$140,506	\$0	0.00	0.00
Expand online training	\$109,786	\$0	1.00	0.00	\$109,786	\$0	1.00	0.00
Increase technical support for local law enforcement	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Bolster training capacity	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Strengthen development of model policies	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Assist offenders in restoring driving privileges	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Transfer appropriations between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish appropriation for Abbott Lab Settlement Fund	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Increase appropriation for Internet Crimes Against Children program (ICAC)	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Total Increases	\$12,675,335	\$1,998,130	4.00	0.00	\$12,681,070	\$1,998,130	4.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$861)	\$0	0.00	0.00	(\$802)	\$0	0.00	0.00
Consolidate administrative appropriations	\$0	(\$7,176)	0.00	0.00	\$0	(\$7,176)	0.00	0.00
Reduce appropriation for federal juvenile services grant	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Reduce federal appropriation for justice assistance	\$0	(\$3,000,000)	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Total Decreases	(\$861)	(\$5,507,176)	0.00	0.00	(\$802)	(\$5,507,176)	0.00	0.00
Total: Governor's Recommended Amendments	\$12,674,474	(\$3,509,046)	4.00	0.00	\$12,680,268	(\$3,509,046)	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$224,387,666	\$50,073,692	52.50	68.50	\$224,393,460	\$50,073,692	52.50	68.50
Percentage Change	5.99%	-6.55%	8.25%	0.00%	5.99%	-6.55%	8.25%	0.00%
Department of Emergency Management								
2016-18 Base Budget, Chapter 665	\$6,639,772	\$54,646,888	45.85	109.15	\$6,639,772	\$54,646,888	45.85	109.15

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Purchase computer aided dispatch system	\$503,000	\$0	0.00	0.00	\$35,000	\$0	0.00	0.00
Fund fleet-wide interoperable radios	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide damage assessment software	\$225,000	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Update agency telephones and provide backup server	\$225,000	\$225,000	0.00	0.00	\$0	\$0	0.00	0.00
Fund communications upgrades	\$195,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for planning software	\$175,000	\$175,000	0.00	0.00	\$25,000	\$25,000	0.00	0.00
Provide technology upgrades	\$160,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support regional satellite communications	\$90,000	\$0	0.00	0.00	\$90,000	\$0	0.00	0.00
Provide funding for vehicle purchases	\$57,752	\$0	0.00	0.00	\$115,504	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$3,185	\$29,219	0.00	0.00	\$3,349	\$30,567	0.00	0.00
Provide authorization for grant funded positions	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Total Increases	\$1,933,937	\$429,219	0.00	3.00	\$493,853	\$55,567	0.00	3.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$94)	\$0	0.00	0.00	(\$56)	\$0	0.00	0.00
Base Budget Adjustments	(\$201,951)	\$368,248	0.00	0.00	(\$201,951)	\$368,248	0.00	0.00
Total Decreases	(\$202,045)	\$368,248	0.00	0.00	(\$202,007)	\$368,248	0.00	0.00
Total: Governor's Recommended Amendments	\$1,731,892	\$797,467	0.00	3.00	\$291,846	\$423,815	0.00	3.00
HB 30/SB 30, AS INTRODUCED	\$8,371,664	\$55,444,355	45.85	112.15	\$6,931,618	\$55,070,703	45.85	112.15
Percentage Change	26.08%	1.46%	0.00%	2.75%	4.40%	0.78%	0.00%	2.75%
Department of Fire Programs								
2016-18 Base Budget, Chapter 665	\$2,370,100	\$37,892,520	29.00	43.00	\$2,370,100	\$37,892,520	29.00	43.00
Proposed Increases								
Base Budget Adjustments	\$19,351	\$355,806	0.00	0.00	\$19,351	\$355,806	0.00	0.00
Acquire new Public Safety Data Management System	\$76,890	\$115,335	0.00	0.00	\$76,890	\$115,335	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,142	\$68,075	0.00	0.00	\$4,307	\$70,710	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,765	\$19,128	0.00	0.00	\$4,372	\$20,895	0.00	0.00
Add five positions to Fire Services division	\$0	\$428,000	0.00	5.00	\$0	\$428,000	0.00	5.00
Total Increases	\$104,148	\$986,344	0.00	5.00	\$104,920	\$990,746	0.00	5.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$104,148	\$986,344	0.00	5.00	\$104,920	\$990,746	0.00	5.00
HB 30/SB 30, AS INTRODUCED	\$2,474,248	\$38,878,864	29.00	48.00	\$2,475,020	\$38,883,266	29.00	48.00
Percentage Change	4.39%	2.60%	0.00%	11.63%	4.43%	2.61%	0.00%	11.63%
Department of Forensic Science								
2016-18 Base Budget, Chapter 665	\$38,950,797	\$2,506,996	310.00	0.00	\$38,950,797	\$2,506,996	310.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$1,310,626	\$48,207	0.00	0.00	\$1,310,626	\$48,207	0.00	0.00
Provide additional funding for Physical Evidence Recovery Kits (PERK) testing	\$903,750	\$0	6.00	0.00	\$901,625	\$0	6.00	0.00
Provide additional resources to trace firearms used in crime	\$592,681	\$0	2.00	0.00	\$343,500	\$0	2.00	0.00
Fund one facilities maintenance position and utilities costs at the expanded Western Laboratory	\$529,500	\$0	0.00	0.00	\$529,500	\$0	0.00	0.00
Provide funding for six scientists in the toxicology section	\$409,973	\$0	0.00	0.00	\$614,959	\$0	0.00	0.00
Provide funding for administrative staff at three laboratories	\$177,430	\$0	0.00	0.00	\$193,560	\$0	0.00	0.00
Provide personnel for quality assurance and compliance program	\$121,092	\$0	0.00	0.00	\$132,100	\$0	0.00	0.00
Provide one additional facilities maintenance position in the Northern Laboratory	\$75,918	\$0	0.00	0.00	\$82,820	\$0	0.00	0.00
Fund annual maintenance and support costs for Laboratory Information Management System (LIMS)	\$58,300	\$0	0.00	0.00	\$58,300	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$49,989	\$1,242	0.00	0.00	\$52,305	\$1,296	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$48,156	\$2,959	0.00	0.00	\$50,651	\$3,119	0.00	0.00
Fund purchase of scientific instrumentation via Master Equipment Lease Program (MELP)	\$0	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Realign general fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign funded and unfunded positions to reflect previous budgetary actions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,277,415	\$52,408	8.00	0.00	\$4,619,946	\$52,622	8.00	0.00
Proposed Decreases								
Adjust nongeneral fund appropriation	\$0	(\$529,474)	0.00	0.00	\$0	(\$529,474)	0.00	0.00
Total Decreases	\$0	(\$529,474)	0.00	0.00	\$0	(\$529,474)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,277,415	(\$477,066)	8.00	0.00	\$4,619,946	(\$476,852)	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$43,228,212	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Percentage Change	10.98%	-19.03%	2.58%	0.00%	11.86%	-19.02%	2.58%	0.00%
Department of Juvenile Justice								
2016-18 Base Budget, Chapter 665	\$196,743,693	\$10,181,281	2,149.50	21.00	\$196,743,693	\$10,181,281	2,149.50	21.00
Proposed Increases								
Base Budget Adjustments	\$7,282,880	\$114,341	0.00	0.00	\$7,282,880	\$114,341	0.00	0.00
Adjust appropriation for local detention center block grants	\$759,820	\$0	0.00	0.00	\$759,820	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$35,455	\$2,130	0.00	0.00	\$38,774	\$2,301	0.00	0.00
Total Increases	\$8,078,155	\$116,471	0.00	0.00	\$8,081,474	\$116,642	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reprogram existing appropriation for juvenile justice reform	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$496,996)	\$0	0.00	0.00	(\$466,990)	\$0	0.00	0.00
Total Decreases	(\$496,996)	\$0	0.00	0.00	(\$466,990)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,581,159	\$116,471	0.00	0.00	\$7,614,484	\$116,642	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$204,324,852	\$10,297,752	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00
Percentage Change	3.85%	1.14%	0.00%	0.00%	3.87%	1.15%	0.00%	0.00%
Department of Military Affairs								
2016-18 Base Budget, Chapter 665	\$10,691,114	\$50,321,834	51.47	307.03	\$10,691,114	\$50,321,834	51.47	307.03
Proposed Increases								
Base Budget Adjustments	\$68,573	\$694,243	0.00	0.00	\$68,573	\$694,243	0.00	0.00
Provide new server for the ChalleNGe program	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$50,076	\$0	0.00	0.00	\$50,076	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,447	\$24,403	0.00	0.00	\$4,803	\$26,083	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$772	\$75,532	0.00	0.00	\$1,377	\$82,182	0.00	0.00
Provide appropriation for Military Relief Fund	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Adjust nongeneral fund appropriation for federal cooperative agreements	\$0	\$6,500,000	0.00	0.00	\$0	\$6,500,000	0.00	0.00
Total Increases	\$273,868	\$7,319,178	0.00	0.00	\$124,829	\$7,327,508	0.00	0.00
Proposed Decreases								
Clarify Morale, Welfare, and Recreation language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation	\$0	(\$17,735)	0.00	0.00	\$0	(\$17,735)	0.00	0.00
Adjust NGF appropriation for recreation and billeting at Ft. Pickett and Camp Pendleton	\$0	(\$530,382)	0.00	0.00	\$0	(\$530,382)	0.00	0.00
Total Decreases	\$0	(\$548,117)	0.00	0.00	\$0	(\$548,117)	0.00	0.00
Total: Governor's Recommended Amendments	\$273,868	\$6,771,061	0.00	0.00	\$124,829	\$6,779,391	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,964,982	\$57,092,895	51.47	307.03	\$10,815,943	\$57,101,225	51.47	307.03
Percentage Change	2.56%	13.46%	0.00%	0.00%	1.17%	13.47%	0.00%	0.00%
Department of State Police								
2016-18 Base Budget, Chapter 665	\$250,348,710	\$61,092,524	2,546.00	378.00	\$250,348,710	\$61,092,524	2,546.00	378.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$17,241,429	\$2,265,933	0.00	0.00	\$17,241,429	\$2,265,933	0.00	0.00
Provide additional resources to maintain adequate information technology infrastructure	\$3,215,079	\$0	4.00	0.00	\$1,125,079	\$0	4.00	0.00
Provide additional staff for the Blackstone training facility	\$1,198,779	\$0	9.00	0.00	\$3,090,705	\$0	18.00	0.00
Provide additional personnel to enhance cyber crime investigation resources	\$1,427,157	\$0	10.00	0.00	\$1,370,014	\$0	10.00	0.00
Expand cyber capabilities at the Virginia Fusion Center	\$325,000	\$0	4.00	0.00	\$325,000	\$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	\$232,762	\$0	0.00	0.00	\$294,150	\$0	0.00	0.00
Provide funding to support the restoration of rights program	\$180,801	\$0	3.00	0.00	\$197,237	\$0	3.00	0.00
Provide position for administrative support of background checks on firearms transactions	\$100,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$99,536	\$0	0.00	0.00	\$99,536	\$0	0.00	0.00
Provide one position for the Virginia Fusion Center	\$91,189	\$0	0.00	0.00	\$99,479	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$77,801	\$18,504	0.00	0.00	\$81,026	\$19,291	0.00	0.00
Fund a tip line for reporting illegal gun activity	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$24,239,533	\$2,284,437	31.00	0.00	\$24,073,655	\$2,285,224	40.00	0.00
Proposed Decreases								
Realign cafeteria operations appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize State Police to charge a fee for the use of the Blackstone Training Facility to support its repair and maintenance costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend budget language on the Department of Military Affairs STARS equipment needs report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$24,239,533	\$2,284,437	31.00	0.00	\$24,073,655	\$2,285,224	40.00	0.00
HB 30/SB 30, AS INTRODUCED	\$274,588,243	\$63,376,961	2,577.00	378.00	\$274,422,365	\$63,377,748	2,586.00	378.00
Percentage Change	9.68%	3.74%	1.22%	0.00%	9.62%	3.74%	1.57%	0.00%
Virginia Parole Board								
2016-18 Base Budget, Chapter 665	\$1,397,297	\$0	12.00	0.00	\$1,397,297	\$0	12.00	0.00
Proposed Increases								
Provide funding for part-time investigator and parole examiners	\$115,003	\$0	0.00	0.00	\$115,003	\$0	0.00	0.00
Base Budget Adjustments	\$32,234	\$0	0.00	0.00	\$32,234	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$611	\$0	0.00	0.00	\$661	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$59	\$0	0.00	0.00	\$76	\$0	0.00	0.00
Total Increases	\$147,907	\$0	0.00	0.00	\$147,974	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$147,907	\$0	0.00	0.00	\$147,974	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,545,204	\$0	12.00	0.00	\$1,545,271	\$0	12.00	0.00
Percentage Change	10.59%	0.00%	0.00%	0.00%	10.59%	0.00%	0.00%	0.00%
Total: Public Safety								
2016-2018 Base Budget, Chapter 665	\$1,821,269,030	\$994,877,413	17,828.82	2,334.18	\$1,821,269,030	\$994,877,413	17,828.82	2,334.18
Proposed Amendments								
Total Increases	\$97,524,852	\$20,888,905	-198.50	79.00	\$107,724,793	\$21,250,621	-189.50	79.00
Total Decreases	(\$11,882,061)	(\$11,355,312)	0.00	0.00	(\$26,608,099)	(\$11,355,312)	0.00	0.00
Total: Governor's Recommended Amendments	\$85,642,791	\$9,533,593	-198.50	79.00	\$81,116,694	\$9,895,309	-189.50	79.00
HB 30/SB 30, AS INTRODUCED	\$1,906,911,821	\$1,004,411,006	17,630.32	2,413.18	\$1,902,385,724	\$1,004,772,722	17,639.32	2,413.18
Percentage Change	4.70%	0.96%	-1.11%	3.38%	4.45%	0.99%	-1.06%	3.38%

Technology

Secretary of Technology

2016-18 Base Budget, Chapter 665	\$516,574	\$0	5.00	0.00	\$516,574	\$0	5.00	0.00
Proposed Increases								
Base Budget Adjustments	\$34,574	\$0	0.00	0.00	\$34,574	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,048	\$0	0.00	0.00	\$2,125	\$0	0.00	0.00
Total Increases	\$36,622	\$0	0.00	0.00	\$36,699	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$14)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total Decreases	(\$14)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$36,608	\$0	0.00	0.00	\$36,690	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Percentage Change	7.09%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2016-18 Base Budget, Chapter 665	\$8,232,562	\$0	0.00	0.00	\$8,232,562	\$0	0.00	0.00
Proposed Increases								
Enhance cyber threat information sharing efforts	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$199	\$0	0.00	0.00	\$206	\$0	0.00	0.00
Total Increases	\$750,199	\$0	0.00	0.00	\$750,206	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	(\$594,671)	\$0	0.00	0.00	(\$594,671)	\$0	0.00	0.00
Total Decreases	(\$594,671)	\$0	0.00	0.00	(\$594,671)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$155,528	\$0	0.00	0.00	\$155,535	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,388,090	\$0	0.00	0.00	\$8,388,097	\$0	0.00	0.00
Percentage Change	1.89%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2016-18 Base Budget, Chapter 665	\$2,184,211	\$384,012,728	26.00	244.00	\$2,184,211	\$384,012,728	26.00	244.00
Proposed Increases								
Create information technology shared security center	\$312,515	\$4,035,814	2.00	12.00	\$274,092	\$4,214,229	2.00	12.00
Create a program to evaluate cloud-based technology services	\$343,706	\$0	2.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$2,005	\$1,428,955	-14.00	-51.00	\$2,005	\$893,258	-14.00	-51.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$6,034,918	0.00	0.00	\$0	\$313,541	0.00	0.00
Provide appropriation for information technology transition costs	\$0	\$4,489,830	0.00	17.00	\$0	\$4,504,496	0.00	17.00
Provide funding to enhance information technology security tools	\$0	\$1,675,000	0.00	0.00	\$0	\$725,000	0.00	0.00
Increase internet bandwidth	\$0	\$1,300,000	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Consolidate multiple content management systems	\$0	\$900,500	0.00	0.00	\$0	\$670,000	0.00	0.00
Increase Virginia Geographic Information Network (VGIN) digital imagery appropriation	\$0	\$350,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	(\$1,234)	\$311,047	0.00	0.00	(\$1,169)	\$322,495	0.00	0.00
Adjust internal service fund appropriation to reflect fringe benefit changes	\$0	\$211,751	0.00	0.00	\$0	\$211,751	0.00	0.00
Provide appropriation for a security architect position	\$0	\$154,371	0.00	1.00	\$0	\$154,371	0.00	1.00
Provide funding for Cyber Virginia portal	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$656,992	\$21,042,186	-10.00	-21.00	\$274,928	\$12,565,141	-12.00	-21.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$45	(\$8,860)	0.00	0.00	\$64	(\$8,308)	0.00	0.00
Convert full-time contractors to classified employees	\$0	(\$113,296)	0.00	7.00	\$0	(\$113,296)	0.00	7.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$45	(\$122,156)	0.00	7.00	\$64	(\$121,604)	0.00	7.00
Total: Governor's Recommended Amendments	\$657,037	\$20,920,030	-10.00	-14.00	\$274,992	\$12,443,537	-12.00	-14.00
HB 30/SB 30, AS INTRODUCED	\$2,841,248	\$404,932,758	16.00	230.00	\$2,459,203	\$396,456,265	14.00	230.00
Percentage Change	30.08%	5.45%	-38.46%	-5.74%	12.59%	3.24%	-46.15%	-5.74%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2016-2018 Base Budget, Chapter 665	\$10,933,347	\$384,012,728	31.00	244.00	\$10,933,347	\$384,012,728	31.00	244.00
Proposed Amendments								
Total Increases	\$1,443,813	\$21,042,186	-10.00	-21.00	\$1,061,833	\$12,565,141	-12.00	-21.00
Total Decreases	(\$594,640)	(\$122,156)	0.00	7.00	(\$594,616)	(\$121,604)	0.00	7.00
Total: Governor's Recommended Amendments	\$849,173	\$20,920,030	-10.00	-14.00	\$467,217	\$12,443,537	-12.00	-14.00
HB 30/SB 30, AS INTRODUCED	\$11,782,520	\$404,932,758	21.00	230.00	\$11,400,564	\$396,456,265	19.00	230.00
Percentage Change	7.77%	5.45%	-32.26%	-5.74%	4.27%	3.24%	-38.71%	-5.74%

Transportation

Secretary of Transportation

2016-18 Base Budget, Chapter 665	\$0	\$832,014	0.00	6.00	\$0	\$832,014	0.00	6.00
Proposed Increases								
Adjust appropriation to support workers' compensation premiums	\$0	\$206	0.00	0.00	\$0	\$226	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$2,496	0.00	0.00	\$0	\$2,593	0.00	0.00
Base Budget Adjustments	\$0	\$53,641	0.00	0.00	\$0	\$53,641	0.00	0.00
Total Increases	\$0	\$56,343	0.00	0.00	\$0	\$56,460	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$56,343	0.00	0.00	\$0	\$56,460	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
Percentage Change	0.00%	6.77%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2016-18 Base Budget, Chapter 665	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
Transfer appropriation to correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2016-18 Base Budget, Chapter 665	\$30,253	\$35,316,941	0.00	34.00	\$30,253	\$35,316,941	0.00	34.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
Total Increases	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Percentage Change	0.00%	0.77%	0.00%	0.00%	0.00%	0.77%	0.00%	0.00%
Department of Motor Vehicles								
2016-18 Base Budget, Chapter 665	\$0	\$244,236,208	0.00	2,038.00	\$0	\$244,236,208	0.00	2,038.00
Proposed Increases								
Provide appropriation for E-ZPass transactions	\$0	\$1,070,000	0.00	0.00	\$0	\$1,070,000	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$49,106	0.00	0.00	\$0	\$64,012	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$3,495	0.00	0.00	\$0	\$3,495	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$1,769,763	0.00	0.00	\$0	\$1,844,054	0.00	0.00
Base Budget Adjustments	\$0	\$11,076,916	0.00	0.00	\$0	\$11,076,916	0.00	0.00
Total Increases	\$0	\$13,969,280	0.00	0.00	\$0	\$14,058,477	0.00	0.00
Proposed Decreases								
Authorize discounts for online transactions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move appropriation for Transportation Network Companies to correct fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$13,969,280	0.00	0.00	\$0	\$14,058,477	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$258,205,488	0.00	2,038.00	\$0	\$258,294,685	0.00	2,038.00
Percentage Change	0.00%	5.72%	0.00%	0.00%	0.00%	5.76%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2016-18 Base Budget, Chapter 665	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Rail and Public Transportation								
2016-18 Base Budget, Chapter 665	\$0	\$592,360,052	0.00	53.00	\$0	\$592,360,052	0.00	53.00
Proposed Increases								
Increase Rail Preservation funding	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Establish new positions	\$0	\$732,845	0.00	7.00	\$0	\$870,676	0.00	7.00
Base Budget Adjustments	\$0	\$346,871	0.00	0.00	\$0	\$346,871	0.00	0.00
Total Increases	\$0	\$2,079,716	0.00	7.00	\$0	\$2,217,547	0.00	7.00
Proposed Decreases								
Provide flexibility in program funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align revenue estimate		(\$12,468,335)	0.00	0.00	(\$4,386,613)		0.00	0.00
Total Decreases		(\$12,468,335)	0.00	0.00	(\$4,386,613)		0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$10,388,619)	0.00	7.00	\$0	(\$2,169,066)	0.00	7.00
HB 30/SB 30, AS INTRODUCED	\$0	\$581,971,433	0.00	60.00	\$0	\$590,190,986	0.00	60.00
Percentage Change	0.00%	-1.75%	0.00%	13.21%	0.00%	-0.37%	0.00%	13.21%
Department of Transportation								
2016-18 Base Budget, Chapter 665	\$68,141,060	\$4,960,097,031	0.00	7,485.00	\$68,141,060	\$4,960,097,031	0.00	7,485.00
Proposed Increases								
Provide additional positions for agency activity/operation	\$0	\$0	0.00	315.00	\$0	\$0	0.00	315.00
Adjust appropriation to reflect new revenue estimate and program adjustments	\$0	\$304,724,363	0.00	0.00	\$0	\$234,450,093	0.00	0.00
Provide for appropriation of prior year balances	\$0	\$182,200,000	0.00	0.00	\$0	\$167,800,000	0.00	0.00
Base Budget Adjustments	\$0	\$47,919,670	0.00	0.00	\$0	\$47,919,670	0.00	0.00
Total Increases	\$0	\$534,844,033	0.00	315.00	\$0	\$450,169,763	0.00	315.00
Proposed Decreases								
Technical Correction	(\$141,060)	\$0	0.00	0.00	(\$141,060)	\$0	0.00	0.00
Restore Base GF support for Route 58 program	(\$28,000,000)	\$0	0.00	0.00	(\$28,000,000)	\$0	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	(\$77,020,161)	0.00	0.00	\$0	(\$248,781,763)	0.00	0.00
Total Decreases	(\$28,141,060)	(\$77,020,161)	0.00	0.00	(\$28,141,060)	(\$248,781,763)	0.00	0.00
Total: Governor's Recommended Amendments	(\$28,141,060)	\$457,823,872	0.00	315.00	(\$28,141,060)	\$201,388,000	0.00	315.00
HB 30/SB 30, AS INTRODUCED	\$40,000,000	\$5,417,920,903	0.00	7,800.00	\$40,000,000	\$5,161,485,031	0.00	7,800.00
Percentage Change	-41.30%	9.23%	0.00%	4.21%	-41.30%	4.06%	0.00%	4.21%
Motor Vehicle Dealer Board								
2016-18 Base Budget, Chapter 665	\$0	\$2,708,472	0.00	24.00	\$0	\$2,708,472	0.00	24.00
Proposed Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$3,460	0.00	0.00	\$0	\$3,599	0.00	0.00
Add full-time information technology position	\$0	\$43,180	0.00	1.00	\$0	\$43,180	0.00	1.00
Base Budget Adjustments	\$0	\$94,013	0.00	0.00	\$0	\$94,013	0.00	0.00
Total Increases	\$0	\$140,653	0.00	1.00	\$0	\$140,792	0.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$140,653	0.00	1.00	\$0	\$140,792	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Percentage Change	0.00%	5.19%	0.00%	4.17%	0.00%	5.20%	0.00%	4.17%
Virginia Port Authority								
2016-18 Base Budget, Chapter 665	\$950,227	\$185,142,809	0.00	215.00	\$950,227	\$185,142,809	0.00	215.00
Proposed Increases								
Provide appropriation for rent increase	\$0	\$1,500,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Provide appropriation for information technology positions	\$0	\$410,000	0.00	0.00	\$0	\$990,000	0.00	0.00
Pay rent for capital lease	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase maintenance and operations of ports and facilities	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Fund Port of Virginia Economic and Infrastructure Development Zone Grant	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Address increased security costs	\$0	\$360,000	0.00	0.00	\$0	\$540,000	0.00	0.00
Add equipment and software applications	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Increase payments-in-lieu of taxes	\$0	\$65,000	0.00	0.00	\$0	\$130,000	0.00	0.00
Adjust debt service	\$0	\$2,670,344	0.00	0.00	\$0	\$165,419	0.00	0.00
Base Budget Adjustments	\$0	\$298,286	0.00	0.00	\$0	\$298,286	0.00	0.00
Total Increases	\$2,000,000	\$15,923,630	0.00	0.00	\$2,000,000	\$15,743,705	0.00	0.00
Proposed Decreases								
Remove funding inadvertently provided to Port Authority	(\$227)	\$0	0.00	0.00	(\$227)	\$0	0.00	0.00
Total Decreases	(\$227)	\$0	0.00	0.00	(\$227)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,999,773	\$15,923,630	0.00	0.00	\$1,999,773	\$15,743,705	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,950,000	\$201,066,439	0.00	215.00	\$2,950,000	\$200,886,514	0.00	215.00
Percentage Change	210.45%	8.60%	0.00%	0.00%	210.45%	8.50%	0.00%	0.00%
Total: Transportation								
2016-2018 Base Budget, Chapter 665	\$69,121,540	\$6,148,440,056	0.00	9,855.00	\$69,121,540	\$6,148,440,056	0.00	9,855.00
Proposed Amendments								
Total Increases	\$2,000,000	\$567,286,129	0.00	323.00	\$2,000,000	\$482,659,219	0.00	323.00
Total Decreases	(\$28,141,287)	(\$89,488,496)	0.00	0.00	(\$28,141,287)	(\$253,168,376)	0.00	0.00
Total: Governor's Recommended Amendments	(\$26,141,287)	\$477,797,633	0.00	323.00	(\$26,141,287)	\$229,490,843	0.00	323.00
HB 30/SB 30, AS INTRODUCED	\$42,980,253	\$6,626,237,689	0.00	10,178.00	\$42,980,253	\$6,377,930,899	0.00	10,178.00
Percentage Change	-37.82%	7.77%	0.00%	3.28%	-37.82%	3.73%	0.00%	3.28%
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2016-18 Base Budget, Chapter 665	\$691,320	\$2,699,932	6.00	3.00	\$691,320	\$2,699,932	6.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support recommendations from Governor's Commission on Military Installations and Defense Activities	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$622	\$2,637	0.00	0.00	\$650	\$2,748	0.00	0.00
Base Budget Adjustments	\$19,283	\$48,376	-2.00	-1.00	\$19,283	\$48,376	-2.00	-1.00
Total Increases	\$619,905	\$51,013	-2.00	-1.00	\$619,933	\$51,124	-2.00	-1.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	(\$92)	\$0	0.00	0.00	(\$86)	\$0	0.00	0.00
Transfer a portion of centrally funded appropriation between cabinet secretaries	\$0	(\$29,026)	0.00	0.00	\$0	(\$29,026)	0.00	0.00
Remove one time funding	\$0	(\$2,350,000)	0.00	0.00	\$0	(\$2,350,000)	0.00	0.00
Total Decreases	(\$92)	(\$2,379,026)	0.00	0.00	(\$86)	(\$2,379,026)	0.00	0.00
Total: Governor's Recommended Amendments	\$619,813	(\$2,328,013)	-2.00	-1.00	\$619,847	(\$2,327,902)	-2.00	-1.00
HB 30/SB 30, AS INTRODUCED	\$1,311,133	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Percentage Change	89.66%	-86.22%	-33.33%	-33.33%	89.66%	-86.22%	-33.33%	-33.33%
Department of Veterans Services								
2016-18 Base Budget, Chapter 665	\$14,088,521	\$47,106,978	124.00	563.00	\$14,088,521	\$47,106,978	124.00	563.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Career Development for Benefits Services Staff	\$226,974	\$0	0.00	0.00	\$703,709	\$0	0.00	0.00
Realign appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,900	\$39,583	0.00	0.00	\$13,409	\$41,286	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$2,239	\$102,929	0.00	0.00	\$3,484	\$112,119	0.00	0.00
Virginia War Memorial - annualize position costs and fund security costs	\$142,333	\$0	0.00	0.00	\$142,333	\$0	0.00	0.00
Establish Veterans Hotline	\$100,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Implement Communications and Outreach Plan	\$145,574	\$0	1.00	0.00	\$159,689	\$0	1.00	0.00
Human Resource Staff Member and Policy Director	\$181,257	\$0	2.00	0.00	\$194,332	\$0	2.00	0.00
Professional Development	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Base Budget Adjustments	\$443,527	\$2,113,962	0.00	0.00	\$443,527	\$2,113,962	0.00	0.00
Additional Staff for Benefits Services Offices	\$319,587	\$0	6.00	0.00	\$619,949	\$0	8.00	0.00
Virginia Transition Assistance Program	\$211,833	\$0	3.00	0.00	\$250,000	\$0	3.00	0.00
Virginia Veterans Family Services (VVFS) Reorganization	\$687,684	\$0	14.00	0.00	\$687,684	\$0	14.00	0.00
VVFS Regional Manager	\$99,304	\$0	1.00	0.00	\$99,304	\$0	1.00	0.00
Veterans Care Center Administrators	\$183,333	\$0	1.00	0.00	\$400,000	\$0	2.00	0.00
Veterans Care Center operations	\$0	\$11,218,814	0.00	35.00	\$0	\$11,218,814	0.00	35.00
Education, training, and employment division	\$141,666	\$0	2.00	0.00	\$170,000	\$0	2.00	0.00
Virginia Values Veterans	\$337,500	\$0	4.00	0.00	\$350,000	\$0	4.00	0.00
SAA Contract Increase	\$0	\$88,465	0.00	0.00	\$0	\$88,465	0.00	0.00
Virginia Military Survivors and Dependents Education Program	\$76,895	\$0	1.00	0.00	\$92,274	\$0	1.00	0.00
Medic Initiative	\$400,000	\$0	3.00	0.00	\$400,000	\$0	3.00	0.00
Support Positions for Suffolk Veterans Cemetary	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Total Increases	\$3,812,606	\$13,563,753	38.00	37.00	\$4,979,694	\$13,574,646	41.00	37.00
Proposed Decreases								
Change eligibility for V3 Veterans employment grant	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise VMSDEP language to align with Code of Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,812,606	\$13,563,753	38.00	37.00	\$4,979,694	\$13,574,646	41.00	37.00
HB 30/SB 30, AS INTRODUCED	\$17,901,127	\$60,670,731	162.00	600.00	\$19,068,215	\$60,681,624	165.00	600.00
Percentage Change	27.06%	28.79%	30.65%	6.57%	35.35%	28.82%	33.06%	6.57%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2016-2018 Base Budget, Chapter 665	\$14,779,841	\$49,806,910	130.00	566.00	\$14,779,841	\$49,806,910	130.00	566.00
Proposed Amendments								
Total Increases	\$4,432,511	\$13,614,766	36.00	36.00	\$5,599,627	\$13,625,770	39.00	36.00
Total Decreases	(\$92)	(\$2,379,026)	0.00	0.00	(\$86)	(\$2,379,026)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,432,419	\$11,235,740	36.00	36.00	\$5,599,541	\$11,246,744	39.00	36.00
HB 30/SB 30, AS INTRODUCED	\$19,212,260	\$61,042,650	166.00	602.00	\$20,379,382	\$61,053,654	169.00	602.00
Percentage Change	29.99%	22.56%	27.69%	6.36%	37.89%	22.58%	30.00%	6.36%

Central Appropriations

Central Appropriations-Administration

2016-18 Base Budget, Chapter 665	\$160,205,978	\$119,327,905	0.00	0.00	\$160,205,978	\$119,327,905	0.00	0.00
Proposed Increases								
Restore one-time funding for the Slavery and Freedom Heritage Site	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide two percent salary increase for state employees and state-supported local employees	\$0	\$0	0.00	0.00	\$76,165,132	\$0	0.00	0.00
Provide support to agencies for information technology auditors and security officers	\$3,018,677	\$0	0.00	0.00	\$3,163,956	\$0	0.00	0.00
Provide information technology contingency funding for the Department of State Police	\$5,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for the employee share of health insurance premiums	\$5,884,370	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for changes in the cost of state employee retirement	\$11,508,646	\$0	0.00	0.00	\$12,009,015	\$0	0.00	0.00
Provide additional funding for the state employee health insurance program	\$45,575,724	\$0	0.00	0.00	\$91,731,143	\$0	0.00	0.00
Provide additional funding for Economic Contingency	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Allocate funding from closing the Medicaid coverage gap	\$28,071,815	\$32,151,611	0.00	0.00	\$23,068,254	\$162,808,760	0.00	0.00
Adjust funding for changes in other post-employment benefit programs for state employees	\$6,055,177	\$0	0.00	0.00	\$6,318,390	\$0	0.00	0.00
Adjust funding for changes in Health Insurance Credit rates for state-supported locals	\$661,062	\$0	0.00	0.00	\$661,062	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$5,277,653	\$0	0.00	0.00	\$2,935,960	\$0	0.00	0.00
Total Increases	\$113,553,124	\$32,151,611	0.00	0.00	\$216,552,912	\$162,808,760	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$157,905,978)	\$0	0.00	0.00	(\$157,905,978)	\$0	0.00	0.00
Total Decreases	(\$157,905,978)	\$0	0.00	0.00	(\$157,905,978)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$44,352,854)	\$32,151,611	0.00	0.00	\$58,646,934	\$162,808,760	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$115,853,124	\$151,479,516	0.00	0.00	\$218,852,912	\$282,136,665	0.00	0.00
Percentage Change	-27.68%	26.94%	0.00%	0.00%	36.61%	136.44%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2016-2018 Base Budget, Chapter 665	\$160,205,978	\$119,327,905	0.00	0.00	\$160,205,978	\$119,327,905	0.00	0.00
Proposed Amendments								
Total Increases	\$113,553,124	\$32,151,611	0.00	0.00	\$216,552,912	\$162,808,760	0.00	0.00
Total Decreases	(\$157,905,978)	\$0	0.00	0.00	(\$157,905,978)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$44,352,854)	\$32,151,611	0.00	0.00	\$58,646,934	\$162,808,760	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$115,853,124	\$151,479,516	0.00	0.00	\$218,852,912	\$282,136,665	0.00	0.00
Percentage Change	-27.68%	26.94%	0.00%	0.00%	36.61%	136.44%	0.00%	0.00%

	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							
2014-2016 Base Budget, Chapter 806	\$18,091,284,346	\$29,340,788,981	48,967.06	62,839.52	\$18,091,284,346	\$29,340,788,981	48,967.06	62,839.52
Proposed Amendments								
Total Increases	\$2,119,592,061	\$2,701,942,633	272.45	1,209.78	\$2,110,147,608	\$4,688,254,707	287.73	1,350.50
Total Decreases	(\$478,510,646)	(\$628,530,809)	-697.09	-343.48	(\$562,900,070)	(\$853,353,079)	-697.09	-343.48
Total: Governor's Recommended Amendments	\$1,641,081,415	\$2,073,411,824	-424.64	866.30	\$1,547,247,538	\$3,834,901,628	-409.36	1,007.02
HB 30/SB 30, AS INTRODUCED	\$19,732,365,761	\$31,414,200,805	48,542.42	63,705.82	\$19,638,531,884	\$33,175,690,609	48,557.70	63,846.54
Percentage Change	9.07%	7.07%	-0.87%	1.38%	8.55%	13.07%	-0.84%	1.60%

Independent Agencies

State Corporation Commission

	FY 2017 Totals	FY 2018 Totals	FY 2017 Totals	FY 2018 Totals
	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2016-18 Base Budget, Chapter 665	\$1,200,446	\$94,411,603	13.00	665.00
Proposed Increases				
Base Budget Adjustments	\$0	\$4,683,988	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$828	\$66,342	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$18)	\$28,659	0.00	0.00
Amend business filing fee language	Language	\$0	0.00	0.00
Adjust appropriation for the replacement of the Clerk's Information System	\$0	\$0	0.00	0.00
Total Increases	\$810	\$4,778,989	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Continue functions of the Federal Health Benefit Exchange	(\$1,000,000)	\$0	-13.00	0.00	(\$1,000,000)	\$0	-13.00	0.00
Reduce Insurance Fees and Assessments appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Reduce Public Service Company Fees and Taxes appropriation	\$0	(\$3,000,000)	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Total Decreases	(\$1,000,000)	(\$4,000,000)	-13.00	0.00	(\$1,000,000)	(\$4,000,000)	-13.00	0.00
Total: Governor's Recommended Amendments	(\$999,190)	\$778,989	-13.00	0.00	(\$999,154)	\$784,139	-13.00	0.00
HB 30/SB 30, AS INTRODUCED	\$201,256	\$95,190,592	0.00	665.00	\$201,292	\$95,195,742	0.00	665.00
Percentage Change	-83.23%	0.83%	-100.00%	0.00%	-83.23%	0.83%	-100.00%	0.00%
State Lottery Department								
2016-18 Base Budget, Chapter 665	\$0	\$97,319,201	0.00	308.00	\$0	\$97,319,201	0.00	308.00
Proposed Increases								
Base Budget Adjustments	\$0	\$1,814,023	0.00	0.00	\$0	\$1,814,023	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$20,994	0.00	0.00	\$0	\$21,870	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$10,006	0.00	0.00	\$0	\$10,976	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$291	0.00	0.00	\$0	\$291	0.00	0.00
Total Increases	\$0	\$1,845,314	0.00	0.00	\$0	\$1,847,160	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,845,314	0.00	0.00	\$0	\$1,847,160	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$99,164,515	0.00	308.00	\$0	\$99,166,361	0.00	308.00
Percentage Change	0.00%	1.90%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%
Virginia College Savings Plan								
2016-18 Base Budget, Chapter 665	\$0	\$205,337,282	0.00	105.00	\$0	\$205,337,282	0.00	105.00
Proposed Increases								
Increase appropriation to support increased payments for tuition and educational expense benefits	\$0	\$31,000,000	0.00	0.00	\$0	\$67,000,000	0.00	0.00
Provide appropriation to support Achieving a Better Life Experience (ABLE) Program	\$0	\$2,827,838	0.00	5.00	\$0	\$1,257,718	0.00	5.00
Increase operating expense funding	\$0	\$1,369,247	0.00	0.00	\$0	\$1,776,530	0.00	0.00
Expand communication and outreach efforts	\$0	\$505,442	0.00	5.00	\$0	\$536,203	0.00	5.00
Base Budget Adjustments	\$0	\$359,106	0.00	0.00	\$0	\$359,106	0.00	0.00
Create service area for Achieving a Better Life Experience (ABLE) Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$36,061,633	0.00	10.00	\$0	\$70,929,557	0.00	10.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$36,061,633	0.00	10.00	\$0	\$70,929,557	0.00	10.00
HB 30/SB 30, AS INTRODUCED	\$0	\$241,398,915	0.00	115.00	\$0	\$276,266,839	0.00	115.00
Percentage Change	0.00%	17.56%	0.00%	9.52%	0.00%	34.54%	0.00%	9.52%
Virginia Retirement System								
2016-18 Base Budget, Chapter 665	\$0	\$71,323,483	0.00	335.00	\$0	\$71,323,483	0.00	335.00
Proposed Increases								
Fund the final phase of the modernization project	\$0	\$5,192,399	0.00	0.00	\$0	\$1,897,000	0.00	0.00
Base Budget Adjustments	\$0	\$1,141,993	0.00	-3.00	\$0	\$1,141,993	0.00	-3.00
Provide funding for a new portfolio management system	\$0	\$925,000	0.00	0.00	\$0	\$925,000	0.00	0.00
Provide resources to monitor the Strategic Opportunities Portfolio	\$0	\$882,072	0.00	3.00	\$0	\$927,792	0.00	3.00
Upgrade Microsoft SQL Server database management system	\$0	\$604,333	0.00	0.00	\$0	\$302,167	0.00	0.00
Update NetApp production storage system	\$0	\$538,553	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for Business Solutions support services	\$0	\$533,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide funding for information technology security measures	\$0	\$416,350	0.00	0.00	\$0	\$36,350	0.00	0.00
Implement standard computer replacement schedule	\$0	\$239,700	0.00	0.00	\$0	\$239,700	0.00	0.00
Implement identity and access management protection	\$0	\$144,456	0.00	0.00	\$0	\$246,036	0.00	0.00
Provide appropriation for new financial education program	\$0	\$120,000	0.00	0.00	\$0	\$145,000	0.00	0.00
Provide appropriation for change management expert	\$0	\$113,570	0.00	0.00	\$0	\$113,570	0.00	0.00
Provide additional staff in the Defined Contributions Plan Unit	\$0	\$99,756	0.00	2.00	\$0	\$99,756	0.00	2.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$78,519	0.00	0.00	\$0	\$81,815	0.00	0.00
Fund part-time communications writer position	\$0	\$74,326	0.00	0.00	\$0	\$74,326	0.00	0.00
Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$32,585	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Implement default employer contribution rate for localities and public school divisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pursue the recovery of losses in foreign securities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,585	\$11,104,027	0.00	2.00	\$50,000	\$6,730,505	0.00	2.00
Proposed Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$1,410)	0.00	0.00	\$0	(\$738)	0.00	0.00
Total Decreases	\$0	(\$1,410)	0.00	0.00	\$0	(\$738)	0.00	0.00
Total: Governor's Recommended Amendments	\$32,585	\$11,102,617	0.00	2.00	\$50,000	\$6,729,767	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$32,585	\$82,426,100	0.00	337.00	\$50,000	\$78,053,250	0.00	337.00
Percentage Change	0.00%	15.57%	0.00%	0.60%	0.00%	9.44%	0.00%	0.60%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Workers' Compensation Commission								
2016-18 Base Budget, Chapter 665	\$0	\$43,862,641	0.00	275.00	\$0	\$43,862,641	0.00	275.00
Proposed Increases								
Base Budget Adjustments	\$0	\$1,725,875	0.00	10.00	\$0	\$1,725,875	0.00	10.00
Provide additional support at the central and regional offices	\$0	\$598,027	0.00	7.00	\$0	\$598,027	0.00	7.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$68,277	0.00	0.00	\$0	\$71,173	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$8,714	0.00	0.00	\$0	\$10,670	0.00	0.00
Total Increases	\$0	\$2,400,893	0.00	17.00	\$0	\$2,405,745	0.00	17.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,400,893	0.00	17.00	\$0	\$2,405,745	0.00	17.00
HB 30/SB 30, AS INTRODUCED	\$0	\$46,263,534	0.00	292.00	\$0	\$46,268,386	0.00	292.00
Percentage Change	0.00%	5.47%	0.00%	6.18%	0.00%	5.48%	0.00%	6.18%
Total: Independent Agencies								
2016-2018 Base Budget, Chapter 665	\$1,200,446	\$512,254,210	13.00	1,688.00	\$1,200,446	\$512,254,210	13.00	1,688.00
Proposed Amendments								
Total Increases	\$33,395	\$56,190,856	0.00	29.00	\$50,846	\$86,697,106	0.00	29.00
Total Decreases	(\$1,000,000)	(\$4,001,410)	-13.00	0.00	(\$1,000,000)	(\$4,000,738)	-13.00	0.00
Total: Governor's Recommended Amendments	(\$966,605)	\$52,189,446	-13.00	29.00	(\$949,154)	\$82,696,368	-13.00	29.00
HB 30/SB 30, AS INTRODUCED	\$233,841	\$564,443,656	0.00	1,717.00	\$251,292	\$594,950,578	0.00	1,717.00
Percentage Change	-80.52%	10.19%	-100.00%	1.72%	-79.07%	16.14%	-100.00%	1.72%
State Grants to Nonstate Entities								
Nonstate Agencies								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2016-2018 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	\$18,622,447,478	\$29,890,309,280	52,823.27	64,660.02	\$18,622,447,478	\$29,890,309,280	52,823.27	64,660.02
Proposed Amendments								
Total Increases	\$2,148,849,056	\$2,758,710,680	278.45	1,238.78	\$2,139,068,114	\$4,775,531,842	293.73	1,379.50
Total Decreases	(\$479,531,246)	(\$634,033,652)	-710.09	-343.48	(\$563,919,325)	(\$858,854,999)	-710.09	-343.48
Total: Governor's Recommended Amendments	\$1,669,317,810	\$2,124,677,028	-431.64	895.30	\$1,575,148,789	\$3,916,676,843	-416.36	1,036.02
HB 30/SB 30, AS INTRODUCED	\$20,291,765,288	\$32,014,986,308	52,391.63	65,555.32	\$20,197,596,267	\$33,806,986,123	52,406.91	65,696.04
Percentage Change	8.96%	7.11%	-0.82%	1.38%	8.46%	13.10%	-0.79%	1.60%