

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2016-18 Current Budget, Chapter 780	\$41,576,606	\$0	224.00	0.00	\$41,577,738	\$0	224.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$41,576,606	\$0	224.00	0.00	\$41,577,738	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2016-18 Current Budget, Chapter 780	\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,006,883	120.00	10.00
Proposed Increases								
Increase Non-General Fund Appropriation and Position Level	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	2.00
HB 1500/SB 900, AS INTRODUCED	\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,256,883	120.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	24.83%	0.00%	20.00%
Commission on Virginia Alcohol Safety Action Program								
2016-18 Current Budget, Chapter 780	\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2016-18 Current Budget, Chapter 780	\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2016-18 Current Budget, Chapter 780	\$3,438,734	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,438,734	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2016-18 Current Budget, Chapter 780	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2016-18 Current Budget, Chapter 780	\$218,451	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$218,451	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2016-18 Current Budget, Chapter 780	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2016-18 Current Budget, Chapter 780	\$50,755	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$50,755	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2016-18 Current Budget, Chapter 780	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2016-18 Current Budget, Chapter 780	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2016-18 Current Budget, Chapter 780	\$10,243	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,243	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2016-18 Current Budget, Chapter 780	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2016-18 Current Budget, Chapter 780	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2016-18 Current Budget, Chapter 780	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2016-18 Current Budget, Chapter 780	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2016-18 Current Budget, Chapter 780	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2016-18 Current Budget, Chapter 780	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2016-18 Current Budget, Chapter 780	\$6,071	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$6,071	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2016-18 Current Budget, Chapter 780	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2016-18 Current Budget, Chapter 780	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2016-18 Current Budget, Chapter 780	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2016-18 Current Budget, Chapter 780	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2016-18 Current Budget, Chapter 780	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2016-18 Current Budget, Chapter 780	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2016-18 Current Budget, Chapter 780	\$473,000	\$0	5.00	0.00	\$408,000	\$0	5.00	0.00
Proposed Increases								
Back-fill agency appropriation for 2018 to 2017 transfer	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$473,000	\$0	5.00	0.00	\$558,000	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	36.76%	0.00%	0.00%	0.00%
Commission for the Commoration of he Centennial of Women's Right to Vote								
2016-18 Current Budget, Chapter 780	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2016-18 Current Budget, Chapter 780	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commission on Economic Opportunity for Virginians om Aspiring and Diverse Communities								
2016-18 Current Budget, Chapter 780	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2016-18 Current Budget, Chapter 780	\$292,204	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$292,204	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2016-18 Current Budget, Chapter 780	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2016-18 Current Budget, Chapter 780	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2016-18 Current Budget, Chapter 780	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2016-18 Current Budget, Chapter 780	\$3,974,570	\$115,717	38.00	1.00	\$4,024,728	\$115,717	38.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,974,570	\$115,717	38.00	1.00	\$4,024,728	\$115,717	38.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2016-18 Current Budget, Chapter 780	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department Reversion Clearing Account								
2016-18 Current Budget, Chapter 780	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department								
2016-18 Current Budget, Chapter 780	\$80,253,077	\$3,189,351	592.50	26.50	\$80,279,687	\$3,189,532	592.50	26.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$150,000	\$250,000	0.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$150,000	\$250,000	0.00	2.00
HB 1500/SB 900, AS INTRODUCED	\$80,253,077	\$3,189,351	592.50	26.50	\$80,429,687	\$3,439,532	592.50	28.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.19%	7.84%	0.00%	7.55%

Judicial Department

Supreme Court								
2016-18 Current Budget, Chapter 780	\$37,242,706	\$9,310,389	150.63	6.00	\$37,478,498	\$9,310,958	150.63	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$37,242,706	\$9,310,389	150.63	6.00	\$37,478,498	\$9,310,958	150.63	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2016-18 Current Budget, Chapter 780	\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2016-18 Current Budget, Chapter 780	\$113,650,476	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$113,650,476	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2016-18 Current Budget, Chapter 780	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Proposed Increases								
Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2016-18 Current Budget, Chapter 780	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Proposed Increases								
Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Combined District Courts								
2016-18 Current Budget, Chapter 780	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Proposed Increases								
Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2016-18 Current Budget, Chapter 780	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2016-18 Current Budget, Chapter 780	\$0	\$1,571,480	0.00	8.00	\$0	\$1,571,613	0.00	8.00
Proposed Increases								
Funding to support security related services	\$0	\$11,000	0.00	0.00	\$0	\$12,500	0.00	0.00
Fund New Full-Time Receptionist Position	\$0	\$7,395	0.00	1.00	\$0	\$59,150	0.00	1.00
Fund Internal IT Audit	\$0	\$15,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for per diem and compensation rate changes	\$0	\$34,000	0.00	0.00	\$0	\$34,000	0.00	0.00
Total Increases	\$0	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$1,638,875	0.00	9.00	\$0	\$1,677,263	0.00	9.00
Percentage Change	0.00%	4.29%	0.00%	12.50%	0.00%	6.72%	0.00%	12.50%
Judicial Inquiry and Review Commission								
2016-18 Current Budget, Chapter 780	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2016-18 Current Budget, Chapter 780	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2016-18 Current Budget, Chapter 780	\$1,091,094	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,091,094	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2016-18 Current Budget, Chapter 780	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,791,216	\$22,183,608	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2016-18 Current Budget, Chapter 780	\$2,470,743	\$0	0.00	0.00	\$3,377,395	\$0	0.00	0.00
Proposed Increases								
Fund compensation initiative for district court clerks and deputy clerks	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Proposed Decreases								
Remove funding for district clerk salary compensation initiative	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,593,348)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$877,395	\$0	0.00	0.00	\$3,377,395	\$0	0.00	0.00
Percentage Change	-64.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2016-18 Current Budget, Chapter 780	\$484,511,320	\$33,152,496	3,267.71	103.00	\$485,295,817	\$33,155,404	3,267.71	103.00
Proposed Amendments								
Total Increases	\$0	\$67,395	0.00	1.00	\$2,500,000	\$105,650	0.00	1.00
Total Decreases	(\$1,593,348)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,593,348)	\$67,395	0.00	1.00	\$0	\$105,650	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$482,917,972	\$33,219,891	3,267.71	104.00	\$485,295,817	\$33,261,054	3,267.71	104.00
Percentage Change	-0.33%	0.20%	0.00%	0.97%	0.00%	0.32%	0.00%	0.97%
Executive Offices								
Office of the Governor								
2016-18 Current Budget, Chapter 780	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2016-18 Current Budget, Chapter 780	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2016-18 Current Budget, Chapter 780	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Revert prior year balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2016-18 Current Budget, Chapter 780	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2016-18 Current Budget, Chapter 780	\$2,071,820	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,071,820	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2016-18 Current Budget, Chapter 780	\$4,600,806	\$2,134,017	24.00	16.00	\$4,601,100	\$2,134,017	24.00	16.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce agency spending	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,600,806	\$2,134,017	24.00	16.00	\$4,485,978	\$2,134,017	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2016-18 Current Budget, Chapter 780	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2016-18 Current Budget, Chapter 780	\$35,206,202	\$30,388,000	304.67	237.33	\$35,236,585	\$30,389,113	304.67	237.33
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$115,122)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$35,206,202	\$30,388,000	304.67	237.33	\$35,121,463	\$30,389,113	304.67	237.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Administration								
Secretary of Administration								
2016-18 Current Budget, Chapter 780	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Compensation Board								
2016-18 Current Budget, Chapter 780	\$673,369,882	\$16,000,712	20.00	1.00	\$681,110,365	\$16,000,712	20.00	1.00
Proposed Increases								
Provide funding to address salary compression	\$0	\$0	0.00	0.00	\$8,719,289	\$0	0.00	0.00
Provide funding for career development programs	\$0	\$0	0.00	0.00	\$3,905,835	\$0	0.00	0.00
Provide funding and positions for expanded jail capacity	\$0	\$0	0.00	0.00	\$549,686	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$13,174,810	\$0	0.00	0.00
Proposed Decreases								
Remove funding for sheriff salary compression	(\$3,633,037)	\$0	0.00	0.00	(\$8,719,289)	\$0	0.00	0.00
Remove funding for constitutional officer career development	(\$1,730,919)	\$0	0.00	0.00	(\$3,461,840)	\$0	0.00	0.00
Total Decreases	(\$5,363,956)	\$0	0.00	0.00	(\$12,181,129)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,363,956)	\$0	0.00	0.00	\$993,681	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$668,005,926	\$16,000,712	20.00	1.00	\$682,104,046	\$16,000,712	20.00	1.00
Percentage Change	-0.80%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%
Department of General Services								
2016-18 Current Budget, Chapter 780	\$20,787,910	\$211,188,712	252.00	405.50	\$20,942,363	\$211,295,817	252.00	405.50
Proposed Increases								
Provide appropriation for public procurement professional development programs	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Increase appropriation for newborn screening and laboratory certification services	\$0	\$2,523,000	0.00	0.00	\$0	\$2,523,000	0.00	0.00
Fund ongoing cost to maintain federal food safety laboratory testing standards	\$0	\$0	0.00	0.00	\$280,000	\$0	0.00	0.00
Adjust internal service fund appropriation for the Division of Real Estate Services	\$0	\$3,313,213	0.00	0.00	\$0	\$2,912,305	0.00	0.00
Total Increases	\$0	\$5,836,213	0.00	0.00	\$280,000	\$5,495,305	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture savings from vacant entry level position in the Director's Office	\$0	\$0	0.00	0.00	(\$85,791)	\$0	0.00	0.00
Utilize alternative laboratory testing method	\$0	\$0	0.00	0.00	(\$219,462)	\$0	-2.00	0.00
Shift Emergency Preparedness Officer position to nongeneral fund	\$0	\$0	0.00	0.00	(\$109,287)	\$109,287	-1.00	1.00
Reflect October 2016 Savings in agency budgets	(\$1,039,395)	\$650,816	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary spending and realize turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$152,427)	\$0	0.00	0.00
Defer special projects at the Executive Mansion	\$0	\$0	0.00	0.00	(\$22,093)	\$0	0.00	0.00
Capture savings from vacant position in the Director's Office	\$0	\$0	0.00	0.00	(\$104,312)	\$0	0.00	0.00
Allocate laboratory media services costs to appropriate funding sources	\$0	\$0	0.00	0.00	(\$116,313)	\$116,313	0.00	0.00
Align contract managers and support staff cost with appropriate funding source	\$0	\$0	0.00	0.00	(\$425,216)	\$425,216	-5.00	5.00
Transfer testing of sexually transmitted diseases to the Department of Health	\$0	\$0	0.00	0.00	(\$335,776)	\$0	-4.50	0.00
Increase drinking water laboratory testing fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,039,395)	\$650,816	0.00	0.00	(\$1,570,677)	\$650,816	-12.50	6.00
Total: Governor's Recommended Amendments	(\$1,039,395)	\$6,487,029	0.00	0.00	(\$1,290,677)	\$6,146,121	-12.50	6.00
HB 1500/SB 900, AS INTRODUCED	\$19,748,515	\$217,675,741	252.00	405.50	\$19,651,686	\$217,441,938	239.50	411.50
Percentage Change	-5.00%	3.07%	0.00%	0.00%	-6.16%	2.91%	-4.96%	1.48%
Department of Human Resource Management								
2016-18 Current Budget, Chapter 780	\$6,915,977	\$9,033,668	60.46	52.54	\$6,539,315	\$9,034,067	60.46	52.54
Proposed Increases								
Fund internal service fund staff	\$0	\$0	0.00	0.00	\$0	\$351,300	0.00	3.00
Administer Line of Duty Act (LODA) Program health benefits	\$0	\$0	0.00	0.00	\$0	\$192,905	0.00	2.00
Increase health benefits appropriation	\$0	\$2,034,672	0.00	0.00	\$0	\$2,251,397	0.00	0.00
Total Increases	\$0	\$2,034,672	0.00	0.00	\$0	\$2,795,602	0.00	5.00
Proposed Decreases								
Implement internal reorganization	\$0	\$0	0.00	0.00	\$0	(\$379,289)	0.00	-3.00
Convert personnel system to an internal service fund	\$0	\$0	0.00	0.00	(\$1,855,961)	\$1,855,961	-8.00	8.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,855,961)	\$1,476,672	-8.00	5.00
Total: Governor's Recommended Amendments	\$0	\$2,034,672	0.00	0.00	(\$1,855,961)	\$4,272,274	-8.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$6,915,977	\$11,068,340	60.46	52.54	\$4,683,354	\$13,306,341	52.46	62.54
Percentage Change	0.00%	22.52%	0.00%	0.00%	-28.38%	47.29%	-13.23%	19.03%
Administration of Health Insurance								
2016-18 Current Budget, Chapter 780	\$0	\$1,884,464,330	0.00	0.00	\$0	\$2,018,464,330	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase appropriation for the State Health Insurance Program	\$0	\$50,000,000	0.00	0.00	\$0	\$50,000,000	0.00	0.00
Increase appropriation for The Local Choice (TLC) Program	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Establish Line of Duty Act (LODA) Program health benefits	\$0	\$0	0.00	0.00	\$0	\$8,755,211	0.00	0.00
Total Increases	\$0	\$60,000,000	0.00	0.00	\$0	\$68,755,211	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$60,000,000	0.00	0.00	\$0	\$68,755,211	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$1,944,464,330	0.00	0.00	\$0	\$2,087,219,541	0.00	0.00
Percentage Change	0.00%	3.18%	0.00%	0.00%	0.00%	3.41%	0.00%	0.00%
State Board of Elections								
2016-18 Current Budget, Chapter 780	\$9,412,686	\$7,448,980	30.00	7.00	\$8,790,854	\$7,232,764	30.00	7.00
Proposed Increases								
Manage state election applications	\$0	\$0	0.00	3.00	\$0	\$0	0.00	5.00
Continue federally funded activities	\$0	\$0	0.00	0.00	\$2,269,682	\$0	0.00	0.00
Assist voters with statewide election inquiries	\$0	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Improve local access to voter registration system	\$0	\$0	0.00	0.00	\$217,869	\$0	1.00	0.00
Ensure access for voter registration	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Maintain online services for military and overseas voters	\$0	\$0	0.00	0.00	\$570,000	\$0	0.00	0.00
Fund printing costs of voter registration and absentee ballot applications	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	3.00	\$4,212,551	\$0	1.00	5.00
Proposed Decreases								
Reduce printing of election materials	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$109,509)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture vacancy savings	\$0	\$0	0.00	0.00	(\$56,041)	\$0	0.00	0.00
Total Decreases	(\$109,509)	\$0	0.00	0.00	(\$76,041)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$109,509)	\$0	0.00	3.00	\$4,136,510	\$0	1.00	5.00
HB 1500/SB 900, AS INTRODUCED	\$9,303,177	\$7,448,980	30.00	10.00	\$12,927,364	\$7,232,764	31.00	12.00
Percentage Change	-1.16%	0.00%	0.00%	42.86%	47.05%	0.00%	3.33%	71.43%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Administration								
2016-18 Current Budget, Chapter 780	\$711,768,068	\$2,128,136,402	373.46	466.04	\$718,664,603	\$2,262,027,690	373.46	466.04
Proposed Amendments								
Total Increases	\$0	\$67,870,885	0.00	3.00	\$17,667,361	\$77,046,118	1.00	10.00
Total Decreases	(\$6,512,860)	\$650,816	0.00	0.00	(\$15,683,808)	\$2,127,488	-20.50	11.00
Total: Governor's Recommended Amendments	(\$6,512,860)	\$68,521,701	0.00	3.00	\$1,983,553	\$79,173,606	-19.50	21.00
HB 1500/SB 900, AS INTRODUCED	\$705,255,208	\$2,196,658,103	373.46	469.04	\$720,648,156	\$2,341,201,296	353.96	487.04
Percentage Change	-0.92%	3.22%	0.00%	0.64%	0.28%	3.50%	-5.22%	4.51%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2016-18 Current Budget, Chapter 780	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Implement tiered fee structure for food establishment inspection program	\$0	\$0	0.00	0.00	(\$400,000)	\$480,000	-4.00	5.00
Eliminate specialty crop research funding	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate Agriculture and Forestry Industries Development Fund position	\$0	\$0	0.00	0.00	(\$113,580)	\$0	-1.00	0.00
Transfer positions and operating costs to NGF resources	\$0	\$0	0.00	0.00	(\$200,000)	\$200,000	-2.00	2.00
Replace Virginia Wine Distribution Company funding with NGF	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,552,351)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for international marketing and reverse trade missions	\$0	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Reduce expenditures for information technology contractors	\$0	\$0	0.00	0.00	(\$106,000)	\$0	0.00	0.00
Reduce Farmland Preservation Fund	\$0	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Reduce deposit to the Agriculture and Forestry Industries Development Fund	\$0	\$0	0.00	0.00	(\$220,000)	\$0	0.00	0.00
Eliminate funding for wildlife damage management program	\$0	\$0	0.00	0.00	(\$192,500)	\$0	0.00	0.00
Discontinue the Beehive Grant Program	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Capture rent savings from reduced space allocation	\$0	\$0	0.00	0.00	(\$29,574)	\$0	0.00	0.00
Total Decreases	(\$1,552,351)	\$0	0.00	0.00	(\$2,436,654)	\$730,000	-7.00	7.00
Total: Governor's Recommended Amendments	(\$1,476,088)	\$0	0.00	0.00	(\$2,360,391)	\$1,755,000	-7.00	13.00
HB 1500/SB 900, AS INTRODUCED	\$36,800,399	\$33,294,555	333.00	206.00	\$35,681,286	\$35,052,250	326.00	219.00
Percentage Change	-3.86%	0.00%	0.00%	0.00%	-6.20%	5.27%	-2.10%	6.31%
Department of Forestry								
2016-18 Current Budget, Chapter 780	\$17,969,536	\$13,764,997	170.59	113.41	\$18,700,323	\$13,765,909	170.59	113.41
Proposed Increases								
Authorize the sale of properties and timber	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Proposed Decreases								
Utilize federal funds	\$0	\$0	0.00	0.00	(\$14,454)	\$14,454	0.00	0.00
Reduce Reforestation of Timberlands funding	\$0	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Establish water quality notification fee	\$0	\$0	0.00	0.00	(\$500,000)	\$500,000	-10.00	10.00
Eliminate positions	\$0	\$0	0.00	0.00	(\$330,730)	\$0	-4.00	0.00
Reflect October 2016 Savings in agency budgets	(\$109,505)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate vacant telecommunications specialist position	\$0	\$0	0.00	0.00	(\$84,551)	\$0	-1.00	0.00
Continue development of accounts receivable system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$109,505)	\$0	0.00	0.00	(\$1,229,735)	\$514,454	-15.00	10.00
Total: Governor's Recommended Amendments	(\$109,505)	\$0	0.00	0.00	(\$1,229,735)	\$1,864,454	-15.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$17,860,031	\$13,764,997	170.59	113.41	\$17,470,588	\$15,630,363	155.59	123.41
Percentage Change	-0.61%	0.00%	0.00%	0.00%	-6.58%	13.54%	-8.79%	8.82%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Agricultural Council								
2016-18 Current Budget, Chapter 780	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2016-18 Current Budget, Chapter 780	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2016-18 Current Budget, Chapter 780	\$56,627,480	\$50,701,677	506.59	329.41	\$57,123,556	\$50,705,284	506.59	329.41
Proposed Amendments								
Total Increases	\$76,263	\$0	0.00	0.00	\$76,263	\$2,375,000	0.00	6.00
Total Decreases	(\$1,661,856)	\$0	0.00	0.00	(\$3,666,389)	\$1,244,454	-22.00	17.00
Total: Governor's Recommended Amendments	(\$1,585,593)	\$0	0.00	0.00	(\$3,590,126)	\$3,619,454	-22.00	23.00
HB 1500/SB 900, AS INTRODUCED	\$55,041,887	\$50,701,677	506.59	329.41	\$53,533,430	\$54,324,738	484.59	352.41
Percentage Change	-2.80%	0.00%	0.00%	0.00%	-6.28%	7.14%	-4.34%	6.98%
Commerce and Trade								
Secretary of Commerce and Trade								
2016-18 Current Budget, Chapter 780	\$803,632	\$0	8.00	0.00	\$853,779	\$0	8.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation and position to establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$150,000)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$803,632	\$0	8.00	0.00	\$703,779	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-17.57%	0.00%	-12.50%	0.00%
Economic Development Incentive Payments								
2016-18 Current Budget, Chapter 780	\$63,834,360	\$150,000	0.00	0.00	\$53,859,529	\$950,000	0.00	0.00
Proposed Increases								
Appropriate NGF for payment of VIP and VEDIG grants	\$0	\$0	0.00	0.00	\$0	\$4,563,880	0.00	0.00
Appropriate NGF for payment of aerospace engine facility grants	\$0	\$0	0.00	0.00	\$0	\$15,162,000	0.00	0.00
Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide funding to meet economic development incentive commitment	\$0	\$0	0.00	0.00	\$6,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,000,000	\$19,725,880	0.00	0.00
Proposed Decreases								
Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer GF payments for aerospace engine facility grants	(\$8,500,000)	\$0	0.00	0.00	(\$3,729,000)	\$0	0.00	0.00
Adjust GF appropriation for VIP and VEDIG grants	(\$942,750)	\$0	0.00	0.00	(\$5,874,730)	\$0	0.00	0.00
Total Decreases	(\$11,442,750)	\$0	0.00	0.00	(\$9,603,730)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,442,750)	\$0	0.00	0.00	(\$1,603,730)	\$19,725,880	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$52,391,610	\$150,000	0.00	0.00	\$52,255,799	\$20,675,880	0.00	0.00
Percentage Change	-17.93%	0.00%	0.00%	0.00%	-2.98%	2076.41%	0.00%	0.00%
Board of Accountancy								
2016-18 Current Budget, Chapter 780	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2016-18 Current Budget, Chapter 780	\$57,742,823	\$57,904,313	60.25	51.75	\$81,336,778	\$57,904,924	60.25	51.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional federal appropriation for Resiliency Grant	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Proposed Decreases								
Reduce funding for GO Virginia	(\$4,600,000)	\$0	0.00	0.00	(\$10,350,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,969,271)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for Enterprise Zone grants	\$0	\$0	0.00	0.00	(\$835,533)	\$0	0.00	0.00
Eliminate support for the Center for Advanced Engineering and Research	\$0	\$0	0.00	0.00	(\$325,797)	\$0	0.00	0.00
Repeal enactment clauses pertaining to Go Virginia Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,569,271)	\$0	0.00	0.00	(\$11,511,330)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,569,271)	\$0	0.00	0.00	(\$11,511,330)	\$15,000,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$51,173,552	\$57,904,313	60.25	51.75	\$69,825,448	\$72,904,924	60.25	51.75
Percentage Change	-11.38%	0.00%	0.00%	0.00%	-14.15%	25.90%	0.00%	0.00%
Department of Labor and Industry								
2016-18 Current Budget, Chapter 780	\$9,166,753	\$7,320,980	114.66	76.34	\$9,167,813	\$7,322,097	114.66	76.34
Proposed Increases								
Increase number of workplace safety inspectors for Virginia workers and businesses	\$0	\$0	0.00	0.00	\$1,529,923	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,529,923	\$0	0.00	0.00
Proposed Decreases								
Eliminate vacant human resources analyst position	\$0	\$0	0.00	0.00	(\$49,295)	\$0	-1.00	0.00
Capture personnel savings	\$0	\$0	0.00	0.00	(\$70,471)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$231,325)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$231,325)	\$0	0.00	0.00	(\$119,766)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$231,325)	\$0	0.00	0.00	\$1,410,157	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$8,935,428	\$7,320,980	114.66	76.34	\$10,577,970	\$7,322,097	113.66	76.34
Percentage Change	-2.52%	0.00%	0.00%	0.00%	15.38%	0.00%	-0.87%	0.00%
Department of Mines, Minerals and Energy								
2016-18 Current Budget, Chapter 780	\$13,203,485	\$23,068,046	161.43	74.57	\$13,205,511	\$23,037,365	161.43	74.57
Proposed Increases								
Provide funding to support the development of solar energy in the Commonwealth	\$0	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer remaining cash in the Biofuels Production Fund to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with nongeneral funds	\$0	\$0	0.00	0.00	(\$211,576)	\$0	0.00	0.00
Reduce discretionary expenses	\$0	\$0	0.00	0.00	(\$45,992)	\$0	0.00	0.00
Implement a four-day work week	\$0	\$0	0.00	0.00	(\$7,028)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$216,110)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture personnel savings	\$0	\$0	0.00	0.00	(\$209,660)	\$0	0.00	0.00
Ensure continued growth of the energy performance contracting program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$216,110)	\$0	0.00	0.00	(\$474,256)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$216,110)	\$0	0.00	0.00	\$625,744	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$12,987,375	\$23,068,046	161.43	74.57	\$13,831,255	\$23,037,365	161.43	74.57
Percentage Change	-1.64%	0.00%	0.00%	0.00%	4.74%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2016-18 Current Budget, Chapter 780	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2016-18 Current Budget, Chapter 780	\$5,166,421	\$2,501,331	34.00	28.00	\$5,166,620	\$2,501,439	34.00	28.00
Proposed Increases								
Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund	\$0	\$0	0.00	0.00	\$0	\$629,981	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$629,981	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove general fund appropriation for Small Business Jobs Grant Fund	(\$598,481)	\$0	0.00	0.00	(\$629,981)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$208,709)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Small Business Investment Grant Fund	\$0	\$0	0.00	0.00	(\$180,247)	\$0	0.00	0.00
Eliminate vacant position in administrative services	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Eliminate a vacant position in the Business Information Services program	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Total Decreases	(\$807,190)	\$0	0.00	0.00	(\$970,228)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$807,190)	\$0	0.00	0.00	(\$970,228)	\$629,981	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,359,231	\$2,501,331	34.00	28.00	\$4,196,392	\$3,131,420	34.00	28.00
Percentage Change	-15.62%	0.00%	0.00%	0.00%	-18.78%	25.18%	0.00%	0.00%
Fort Monroe Authority								
2016-18 Current Budget, Chapter 780	\$5,298,368	\$0	0.00	0.00	\$5,298,372	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$215,720)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
Total Decreases	(\$215,720)	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$215,720)	\$0	0.00	0.00	(\$323,581)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,082,648	\$0	0.00	0.00	\$4,974,791	\$0	0.00	0.00
Percentage Change	-4.07%	0.00%	0.00%	0.00%	-6.11%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2016-18 Current Budget, Chapter 780	\$26,851,544	\$0	0.00	0.00	\$27,351,546	\$0	0.00	0.00
Proposed Increases								
Establish internal audit position	\$0	\$0	0.00	0.00	\$168,291	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$168,291	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce variable operating expenses	\$0	\$0	0.00	0.00	(\$124,000)	\$0	0.00	0.00
Reduce the Virginia Leaders in Export Trade Program	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce support for international trade shows	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the Virginia International Trade Alliance	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce funding for the Virginia Business Ready Sites Program	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Reduce funding for the State Trade and Export Promotion program	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce funding for the Going Global Defense Initiative	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate vacant position in the Virginia Jobs Investment Program	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate India lead generation and representation contract	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Decrease support for sponsorships	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,342,577)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund	\$0	\$0	0.00	0.00	(\$1,297,366)	\$0	0.00	0.00
Transfer support for international trade to establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	(\$6,232,811)	\$0	0.00	0.00
Total Decreases	(\$1,342,577)	\$0	0.00	0.00	(\$8,284,177)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,342,577)	\$0	0.00	0.00	(\$8,115,886)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$25,508,967	\$0	0.00	0.00	\$19,235,660	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-29.67%	0.00%	0.00%	0.00%
Virginia International Trade Corporation								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Establish the Virginia International Trade Corporation	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$7,200,266	\$0	24.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2016-18 Current Budget, Chapter 780	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2016-18 Current Budget, Chapter 780	\$21,746,335	\$0	0.00	0.00	\$21,046,337	\$0	0.00	0.00
Proposed Increases								
Provide funding for Asian market tourism promotion	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for marketing activities	\$0	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,039,817)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for various sponsorships	\$0	\$0	0.00	0.00	(\$237,225)	\$0	0.00	0.00
Reduce funding for the Spearhead Trails Initiative	\$0	\$0	0.00	0.00	(\$22,500)	\$0	0.00	0.00
Eliminate funding provided for the Vision Strategy	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,039,817)	\$0	0.00	0.00	(\$1,559,725)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,039,817)	\$0	0.00	0.00	(\$1,159,725)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,706,518	\$0	0.00	0.00	\$19,886,612	\$0	0.00	0.00
Percentage Change	-4.78%	0.00%	0.00%	0.00%	-5.51%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2016-18 Current Budget, Chapter 780	\$203,813,721	\$728,388,931	378.34	1,311.66	\$217,286,285	\$728,664,997	378.34	1,311.66
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$18,398,480	\$35,355,861	24.00	0.00
Total Decreases	(\$21,864,760)	\$0	0.00	0.00	(\$32,996,793)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	(\$21,864,760)	\$0	0.00	0.00	(\$14,598,313)	\$35,355,861	22.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$181,948,961	\$728,388,931	378.34	1,311.66	\$202,687,972	\$764,020,858	400.34	1,311.66
Percentage Change	-10.73%	0.00%	0.00%	0.00%	-6.72%	4.85%	5.81%	0.00%
Education								
Secretary of Education								
2016-18 Current Budget, Chapter 780	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2016-18 Current Budget, Chapter 780	\$61,083,151	\$44,312,669	150.00	178.50	\$58,783,181	\$44,314,603	150.00	178.50
Proposed Increases								
Transfer Administration of 2 Federal Food Progs from Dept Health	\$0	\$0	0.00	0.00	\$0	\$57,744,831	0.00	20.00
Instructional Improvement System (formerly Educ Info Mgmt Sys)	\$0	\$0	0.00	0.00	\$1,553,479	\$0	0.00	0.00
Add 2nd Yr Funding for Student Growth Model Pilot	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Algebra Readiness Diagnostic Test (ARDT) - Incr Contract Cost	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,453,479	\$57,744,831	0.00	20.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Oct 2016 Savings Plan - Perf Eval Training for Affected Sch Personnel	(\$34,625)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Perf Eval Training for Affected Sch Personnel (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$34,625)	\$0	0.00	0.00
Eliminate New Facilities/Transportation Efficiency FTE & 50% of New Funding	\$0	\$0	0.00	0.00	(\$63,710)	\$0	-1.00	0.00
Finance Div FTE - Supplant w/ Existing Federal Funds	\$0	\$0	0.00	0.00	(\$73,908)	\$0	-1.00	1.00
Eliminate 1 of 2 New Sch Improvement FTEs (Specialist)	\$0	\$0	0.00	0.00	(\$121,181)	\$0	-1.00	0.00
Eliminate 1 of 2 New Prof Development FTEs	\$0	\$0	0.00	0.00	(\$121,182)	\$0	-1.00	0.00
Supplant New State Operated Progs FTE w/ existing Federal Funds	\$0	\$0	0.00	0.00	(\$121,182)	\$0	-1.00	1.00
Oct 2016 Savings Plan - Dyslexia Training & FTE (HB842/CH649 in 16 Session)	(\$128,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate Technology Innovation & IT Management FTEs	\$0	\$0	0.00	0.00	(\$148,000)	\$0	-1.00	0.00
Defer Sch Performance Rept Card Changes - Sch Quality Profile	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - eMedia Funding	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce eMedia funding (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Information Technology Academy	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Information Technology Academy (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Va Kindergarten Readiness Program	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Va Kindergarten Readiness Prog Assessment (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce Training Funding - Prof Dev for Prin in Under-Performing Sch (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Oct 2016 Savings Plan - Prof Dev for Prin in Under-Performing Sch	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oct 2016 Savings Plan - Prof Dev for Prin & Tchrs in High-Needs Students	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Training Funding - Prof Dev for Prin & Tchrs in High-Needs Students (also in Oct Sav Pln)	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Total Decreases	(\$763,125)	\$0	0.00	0.00	(\$1,533,788)	\$0	-6.00	2.00
Total: Governor's Recommended Amendments	(\$763,125)	\$0	0.00	0.00	\$919,691	\$57,744,831	-6.00	22.00
HB 1500/SB 900, AS INTRODUCED	\$60,320,026	\$44,312,669	150.00	178.50	\$59,702,872	\$102,059,434	144.00	200.50
Percentage Change	-1.25%	0.00%	0.00%	0.00%	1.56%	130.31%	-4.00%	12.32%
Department of Education - Direct Aid to Public Education								
2016-18 Current Budget, Chapter 780	\$5,838,890,723	\$1,617,040,368	0.00	0.00	\$6,131,864,402	\$1,586,746,495	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide 1.5% Bonus - SOQ Funded Instruc & Supp - Dec 1, 2017	\$0	\$0	0.00	0.00	\$55,472,497	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for Dec 2016 Forecast	\$0	\$0	0.00	0.00	\$2,942,945	\$0	0.00	0.00
Technical - Update Sales Tax Distrib Based on Sch Age Pop	\$0	\$0	0.00	0.00	\$1,927,800	\$0	0.00	0.00
Increase Teacher Residency Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
New Summer Cyber Camps	\$0	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
Technical - Correct Data Error for VPI Calc (Buena Vista)	\$55,678	\$0	0.00	0.00	\$37,572	\$0	0.00	0.00
New - Planning for Gov's Sch for Entrepreneurial Leadership	\$0	\$0	0.00	0.00	\$32,292	\$0	0.00	0.00
Lang Technical - Clarify Intent of 1st Yr for Support COCA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Redirect Uncommitted Teach For America to Tchr Residency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lang - Expand Use of Traineeships for Educ of SpEd Personnel	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change Funding Formula for Project Graduation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$55,678	\$0	0.00	0.00	\$61,893,106	\$0	0.00	0.00
Proposed Decreases								
Technical - Update Incentive Programs	(\$350,787)	\$0	0.00	0.00	(\$97,920)	\$0	0.00	0.00
Technical - Update Categorical Programs	(\$404,962)	\$0	0.00	0.00	(\$138,801)	\$0	0.00	0.00
Eliminate Math & Science Teacher Recruitment Initiative	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Technical - Update National Board Certif Program	(\$870,000)	\$0	0.00	0.00	(\$785,000)	\$0	0.00	0.00
Reduce New Teacher Improvement Initiative	\$0	\$0	0.00	0.00	(\$2,025,000)	\$0	0.00	0.00
Technical - Supplant GF w/ Recovered DMV Rev for Driver Ed	(\$1,506,222)	\$1,506,222	0.00	0.00	(\$1,581,222)	\$1,581,222	0.00	0.00
Technical - Update Lottery-Funded Programs	(\$4,927,646)	\$0	0.00	0.00	(\$164,610)	\$0	0.00	0.00
Technical - Update Remedial Summer Sch & ESL participation	(\$2,825,279)	\$0	0.00	0.00	(\$3,490,923)	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for Oct 2016 Forecast	(\$3,589,464)	\$0	0.00	0.00	(\$9,619,476)	\$0	0.00	0.00
Technical - Update Sales Tax Rev Est for May 2016 Forecast	(\$11,955,874)	\$0	0.00	0.00	(\$17,789,694)	\$0	0.00	0.00
Technical - Student Enroll Proj - Sept 2017 & March ADM in 2017 & 2018	(\$14,710,828)	\$0	0.00	0.00	(\$19,903,966)	\$0	0.00	0.00
Increase Literary Fund Support for VRS Payment	(\$25,000,000)	\$25,000,000	0.00	0.00	(\$25,000,000)	\$25,000,000	0.00	0.00
Technical - Update Lottery Proceeds Fund Estimate	(\$47,055,990)	\$47,053,974	0.00	0.00	(\$5,264,528)	\$5,264,539	0.00	0.00
Technical - Remove 2.0% Salary Incr - SOQ funded Instruc & Support	(\$49,280,917)	\$0	0.00	0.00	(\$85,994,749)	\$0	0.00	0.00
Total Decreases	(\$162,877,969)	\$73,560,196	0.00	0.00	(\$172,255,889)	\$31,845,761	0.00	0.00
Total: Governor's Recommended Amendments	(\$162,822,291)	\$73,560,196	0.00	0.00	(\$110,362,783)	\$31,845,761	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,676,068,432	\$1,690,600,564	0.00	0.00	\$6,021,501,619	\$1,618,592,256	0.00	0.00
Percentage Change	-2.79%	4.55%	0.00%	0.00%	-1.80%	2.01%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia School for Deaf and Blind								
2016-18 Current Budget, Chapter 780	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Proposed Increases								
Technical - Transfer Federal Funds Between Programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Department of Education								
2016-18 Current Budget, Chapter 780	\$5,911,274,301	\$1,662,632,913	340.50	178.50	\$6,201,622,438	\$1,632,341,114	340.50	178.50
Proposed Amendments								
Total Increases	\$55,678	\$0	0.00	0.00	\$64,346,585	\$57,744,831	0.00	20.00
Total Decreases	(\$163,641,094)	\$73,560,196	0.00	0.00	(\$173,789,677)	\$31,845,761	-6.00	2.00
Total: Governor's Recommended Amendments	(\$163,585,416)	\$73,560,196	0.00	0.00	(\$109,443,092)	\$89,590,592	-6.00	22.00
HB 1500/SB 900, AS INTRODUCED	\$5,747,688,885	\$1,736,193,109	340.50	178.50	\$6,092,179,346	\$1,721,931,706	334.50	200.50
Percentage Change	-2.77%	4.42%	0.00%	0.00%	-1.76%	5.49%	-1.76%	12.32%
State Council of Higher Education for Virginia								
2016-18 Current Budget, Chapter 780	\$91,646,279	\$7,241,490	45.00	17.00	\$121,256,425	\$7,241,548	45.00	17.00
Proposed Increases								
Increase funding for the Two-Year College Transfer Grant Program	\$0	\$0	0.00	0.00	\$699,667	\$0	0.00	0.00
Increase funding for the New Economy Workforce Credential Grant Program	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer two nongeneral fund positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$699,667	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce support for the Virginia Longitudinal Data System (VLDS)	\$0	\$0	0.00	0.00	(\$26,813)	\$0	0.00	0.00
Eliminate internship program	\$0	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$623,206)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage staff expenses	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce support for the Virtual Library of Virginia (VIVA)	\$0	\$0	0.00	0.00	(\$412,701)	\$0	0.00	0.00
Reduce support for the Virginia Women's Leadership Program	\$0	\$0	0.00	0.00	(\$23,092)	\$0	0.00	0.00
Reduce support for the Fund for Excellence and Innovation Program	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Hold positions vacant	\$0	\$0	0.00	0.00	(\$303,722)	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	(\$24,098,663)	\$0	0.00	0.00
Total Decreases	(\$623,206)	\$0	0.00	0.00	(\$24,984,991)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$376,794	\$0	0.00	0.00	(\$24,285,324)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$92,023,073	\$7,241,490	45.00	17.00	\$96,971,101	\$7,241,548	45.00	17.00
Percentage Change	0.41%	0.00%	0.00%	0.00%	-20.03%	0.00%	0.00%	0.00%
Christopher Newport University								
2016-18 Current Budget, Chapter 780	\$32,931,208	\$119,083,341	341.56	573.18	\$33,153,769	\$119,473,841	341.56	577.18
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$186,591	\$0	0.00	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$0	0.00	0.00	\$0	\$1,875,000	0.00	0.00
Increase nongeneral fund appropriation for auxiliary debt service	\$0	\$0	0.00	0.00	\$0	\$1,714,549	0.00	0.00
Increase appropriation in auxiliary enterprise programs	\$0	\$0	0.00	0.00	\$0	\$3,551,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$186,591	\$7,140,549	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$390,307)	\$0	0.00	0.00	(\$260,205)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,423,060)	\$0	0.00	0.00
Total Decreases	(\$390,307)	\$0	0.00	0.00	(\$1,683,265)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$390,307)	\$0	0.00	0.00	(\$1,496,674)	\$7,140,549	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$32,540,901	\$119,083,341	341.56	573.18	\$31,657,095	\$126,614,390	341.56	577.18
Percentage Change	-1.19%	0.00%	0.00%	0.00%	-4.51%	5.98%	0.00%	0.00%
The College of William and Mary in Virginia								
2016-18 Current Budget, Chapter 780	\$47,965,773	\$288,618,309	545.16	882.96	\$47,939,440	\$288,618,309	545.16	882.96
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$131,919	\$0	0.00	0.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	0.00	0.00	\$0	\$2,152,255	0.00	0.00
Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$0	0.00	0.00	\$0	\$7,064,917	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$131,919	\$9,217,172	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,020,946)	\$0	0.00	0.00	(\$680,630)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$2,183,886)	\$0	0.00	0.00
Total Decreases	(\$1,020,946)	\$0	0.00	0.00	(\$2,864,516)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,020,946)	\$0	0.00	0.00	(\$2,732,597)	\$9,217,172	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$46,944,827	\$288,618,309	545.16	882.96	\$45,206,843	\$297,835,481	545.16	882.96
Percentage Change	-2.13%	0.00%	0.00%	0.00%	-5.70%	3.19%	0.00%	0.00%
Richard Bland College								
2016-18 Current Budget, Chapter 780	\$7,071,258	\$9,151,918	70.43	41.41	\$7,149,745	\$9,151,918	70.43	41.41
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$57,911	\$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	0.00	0.00	\$0	\$532,200	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$57,911	\$532,200	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$42,715)	\$0	0.00	0.00	(\$28,476)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$328,532)	\$0	0.00	0.00
Total Decreases	(\$42,715)	\$0	0.00	0.00	(\$357,008)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$42,715)	\$0	0.00	0.00	(\$299,097)	\$532,200	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$7,028,543	\$9,151,918	70.43	41.41	\$6,850,648	\$9,684,118	70.43	41.41
Percentage Change	-0.60%	0.00%	0.00%	0.00%	-4.18%	5.82%	0.00%	0.00%
Virginia Institute of Marine Science								
2016-18 Current Budget, Chapter 780	\$20,975,110	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Proposed Increases								
Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$1,039,390)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$20,975,110	\$25,531,557	287.47	99.30	\$20,069,409	\$25,531,557	287.47	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.92%	0.00%	0.00%	0.00%
George Mason University								
2016-18 Current Budget, Chapter 780	\$158,712,756	\$827,797,890	1,082.14	3,444.57	\$158,693,287	\$834,797,890	1,082.14	3,444.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$3,064,841	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$0	0.00	0.00	\$0	\$17,100,000	0.00	50.00
Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue	\$0	\$0	0.00	0.00	\$0	\$3,231,754	0.00	18.00
Total Increases	\$0	\$0	0.00	0.00	\$3,064,841	\$20,931,754	0.00	68.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,935,422)	\$0	0.00	0.00	(\$1,290,281)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$6,937,504)	\$0	0.00	0.00
Total Decreases	(\$1,935,422)	\$0	0.00	0.00	(\$8,227,785)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,935,422)	\$0	0.00	0.00	(\$5,162,944)	\$20,931,754	0.00	68.00
HB 1500/SB 900, AS INTRODUCED	\$156,777,334	\$827,797,890	1,082.14	3,444.57	\$153,530,343	\$855,729,644	1,082.14	3,512.57
Percentage Change	-1.22%	0.00%	0.00%	0.00%	-3.25%	2.51%	0.00%	1.97%
James Madison University								
2016-18 Current Budget, Chapter 780	\$90,304,846	\$458,696,603	1,118.53	2,340.47	\$91,483,195	\$466,401,888	1,118.53	2,340.47
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$301,326	\$0	0.00	0.00
Reallocate auxiliary appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for education and general program	\$0	\$0	0.00	0.00	\$0	\$8,061,499	0.00	43.00
Total Increases	\$0	\$0	0.00	0.00	\$301,326	\$8,061,499	0.00	43.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,551,829)	\$0	0.00	0.00	(\$1,034,553)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$4,152,407)	\$0	0.00	0.00
Total Decreases	(\$1,551,829)	\$0	0.00	0.00	(\$5,186,960)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,551,829)	\$0	0.00	0.00	(\$4,885,634)	\$8,061,499	0.00	43.00
HB 1500/SB 900, AS INTRODUCED	\$88,753,017	\$458,696,603	1,118.53	2,340.47	\$86,597,561	\$474,463,387	1,118.53	2,383.47
Percentage Change	-1.72%	0.00%	0.00%	0.00%	-5.34%	1.73%	0.00%	1.84%
Longwood University								
2016-18 Current Budget, Chapter 780	\$31,882,633	\$101,266,889	287.89	471.67	\$31,913,523	\$103,607,005	287.89	471.67
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$366,214	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$366,214	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$326,500)	\$0	0.00	0.00	(\$217,667)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,380,536)	\$0	0.00	0.00
Total Decreases	(\$326,500)	\$0	0.00	0.00	(\$1,598,203)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$326,500)	\$0	0.00	0.00	(\$1,231,989)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$31,556,133	\$101,266,889	287.89	471.67	\$30,681,534	\$103,607,005	287.89	471.67
Percentage Change	-1.02%	0.00%	0.00%	0.00%	-3.86%	0.00%	0.00%	0.00%
Norfolk State University								
2016-18 Current Budget, Chapter 780	\$56,740,410	\$107,151,788	488.37	681.75	\$54,191,792	\$108,151,388	488.37	681.75
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$2,950,444	\$0	0.00	0.00
Transfer general fund support between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,950,444	\$0	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$486,295)	\$0	0.00	0.00	(\$324,197)	\$0	0.00	0.00
Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity	\$0	(\$6,686,497)	0.00	0.00	\$0	(\$6,686,497)	0.00	0.00
Total Decreases	(\$486,295)	(\$6,686,497)	0.00	0.00	(\$324,197)	(\$6,686,497)	0.00	0.00
Total: Governor's Recommended Amendments	(\$486,295)	(\$6,686,497)	0.00	0.00	\$2,626,247	(\$6,686,497)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$56,254,115	\$100,465,291	488.37	681.75	\$56,818,039	\$101,464,891	488.37	681.75
Percentage Change	-0.86%	-6.24%	0.00%	0.00%	4.85%	-6.18%	0.00%	0.00%
Old Dominion University								
2016-18 Current Budget, Chapter 780	\$147,021,583	\$284,069,341	1,038.51	1,428.98	\$144,866,518	\$289,135,160	1,038.51	1,458.98
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$4,340,632	\$0	0.00	0.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	0.00	0.00	\$0	\$375,232	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	0.00	0.00	\$0	\$2,940,000	0.00	0.00
Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues	\$0	\$0	0.00	0.00	\$0	\$1,928,301	0.00	21.00
Total Increases	\$0	\$0	0.00	0.00	\$4,340,632	\$5,243,533	0.00	21.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,002,931)	\$0	0.00	0.00	(\$668,621)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$6,243,124)	\$0	0.00	0.00
Total Decreases	(\$1,002,931)	\$0	0.00	0.00	(\$6,911,745)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,002,931)	\$0	0.00	0.00	(\$2,571,113)	\$5,243,533	0.00	21.00
HB 1500/SB 900, AS INTRODUCED	\$146,018,652	\$284,069,341	1,038.51	1,428.98	\$142,295,405	\$294,378,693	1,038.51	1,479.98
Percentage Change	-0.68%	0.00%	0.00%	0.00%	-1.77%	1.81%	0.00%	1.44%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Radford University								
2016-18 Current Budget, Chapter 780	\$59,863,531	\$144,133,333	631.39	812.69	\$58,939,781	\$144,133,333	631.39	812.69
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$1,685,086	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,685,086	\$0	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$517,096)	\$0	0.00	0.00	(\$344,731)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$2,525,221)	\$0	0.00	0.00
Total Decreases	(\$517,096)	\$0	0.00	0.00	(\$2,869,952)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$517,096)	\$0	0.00	0.00	(\$1,184,866)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$59,346,435	\$144,133,333	631.39	812.69	\$57,754,915	\$144,133,333	631.39	812.69
Percentage Change	-0.86%	0.00%	0.00%	0.00%	-2.01%	0.00%	0.00%	0.00%
University of Mary Washington								
2016-18 Current Budget, Chapter 780	\$30,831,359	\$94,532,931	228.66	465.00	\$31,395,070	\$96,632,931	228.66	465.00
Proposed Increases								
Correct language for Belmont and James Monroe Museum	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$234,822	\$0	0.00	0.00
Reallocate funds for fringe benefit rate changes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct funding allocation between Belmont and James Monroe Museum	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund revenues for auxiliary programs	\$0	\$0	0.00	0.00	\$0	\$750,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$234,822	\$750,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$314,079)	\$0	0.00	0.00	(\$209,386)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$1,378,890)	\$0	0.00	0.00
Total Decreases	(\$314,079)	\$0	0.00	0.00	(\$1,588,276)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$314,079)	\$0	0.00	0.00	(\$1,353,454)	\$750,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$30,517,280	\$94,532,931	228.66	465.00	\$30,041,616	\$97,382,931	228.66	465.00
Percentage Change	-1.02%	0.00%	0.00%	0.00%	-4.31%	0.78%	0.00%	0.00%
University of Virginia-Academic Division								
2016-18 Current Budget, Chapter 780	\$150,458,516	\$1,131,016,372	1,084.63	5,951.17	\$152,174,838	\$1,131,031,272	1,084.63	5,951.17
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$232,735	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$232,735	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$5,048,921)	\$0	0.00	0.00	(\$3,365,948)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$7,036,035)	\$0	0.00	0.00
Total Decreases	(\$5,048,921)	\$0	0.00	0.00	(\$10,401,983)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,048,921)	\$0	0.00	0.00	(\$10,169,248)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$145,409,595	\$1,131,016,372	1,084.63	5,951.17	\$142,005,590	\$1,131,031,272	1,084.63	5,951.17
Percentage Change	-3.36%	0.00%	0.00%	0.00%	-6.68%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2016-18 Current Budget, Chapter 780	\$0	\$1,580,204,734	0.00	6,177.22	\$0	\$1,642,546,130	0.00	6,285.22
Proposed Increases								
Increase nongeneral fund appropriation and positions to reflect additional patient care revenue	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
Total Increases	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$111,621,102	0.00	410.00	\$0	\$152,005,642	0.00	500.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$1,691,825,836	0.00	6,587.22	\$0	\$1,794,551,772	0.00	6,785.22
Percentage Change	0.00%	7.06%	0.00%	6.64%	0.00%	9.25%	0.00%	7.96%
University of Virginia's College at Wise								
2016-18 Current Budget, Chapter 780	\$17,725,517	\$25,325,155	165.26	168.94	\$17,727,743	\$25,325,155	165.26	168.94
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$365,638	\$0	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	0.00	11.50	\$0	\$0	0.00	11.50
Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	1.00
Total Increases	\$0	\$0	0.00	11.50	\$365,638	\$500,000	0.00	12.50
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$117,388)	\$0	0.00	0.00	(\$78,259)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$776,390)	\$0	0.00	0.00
Total Decreases	(\$117,388)	\$0	0.00	0.00	(\$854,649)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$117,388)	\$0	0.00	11.50	(\$489,011)	\$500,000	0.00	12.50
HB 1500/SB 900, AS INTRODUCED	\$17,608,129	\$25,325,155	165.26	180.44	\$17,238,732	\$25,825,155	165.26	181.44
Percentage Change	-0.66%	0.00%	0.00%	6.81%	-2.76%	1.97%	0.00%	7.40%
Virginia Commonwealth University - Academic Division								
2016-18 Current Budget, Chapter 780	\$219,804,905	\$893,114,463	1,507.80	3,792.29	\$217,717,363	\$893,114,463	1,507.80	3,792.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$4,417,541	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$0	0.00	0.00	\$0	\$5,700,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grants and contract revenue	\$0	\$0	0.00	0.00	\$0	\$3,600,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$0	0.00	0.00	\$0	\$12,400,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,417,541	\$21,700,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,210,947)	\$0	0.00	0.00	(\$2,140,631)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$9,603,574)	\$0	0.00	0.00
Total Decreases	(\$3,210,947)	\$0	0.00	0.00	(\$11,744,205)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,210,947)	\$0	0.00	0.00	(\$7,326,664)	\$21,700,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$216,593,958	\$893,114,463	1,507.80	3,792.29	\$210,390,699	\$914,814,463	1,507.80	3,792.29
Percentage Change	-1.46%	0.00%	0.00%	0.00%	-3.37%	2.43%	0.00%	0.00%
Virginia Community College System								
2016-18 Current Budget, Chapter 780	\$436,839,556	\$1,295,934,757	5,559.57	5,794.58	\$435,236,047	\$1,295,934,757	5,559.57	5,794.58
Proposed Increases								
Update language to reflect establishment of the Shared Services Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Workforce Opportunities Investment Act appropriation	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$3,927,747	\$0	0.00	0.00
Transfer appropriation within workforce development program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,000,000	0.00	0.00	\$3,927,747	\$8,000,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,377,834)	\$0	0.00	0.00	(\$2,251,889)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$19,716,711)	\$0	0.00	0.00
Remove federal student financial assistance appropriation related to new disbursement procedure	\$0	\$0	0.00	0.00	\$0	(\$502,750,000)	0.00	0.00
Adjust appropriation to education and general higher education operating funds	\$0	\$0	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total Decreases	(\$3,377,834)	\$0	0.00	0.00	(\$21,968,600)	(\$522,750,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,377,834)	\$8,000,000	0.00	0.00	(\$18,040,853)	(\$514,750,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$433,461,722	\$1,303,934,757	5,559.57	5,794.58	\$417,195,194	\$781,184,757	5,559.57	5,794.58
Percentage Change	-0.77%	0.62%	0.00%	0.00%	-4.15%	-39.72%	0.00%	0.00%
Virginia Military Institute								
2016-18 Current Budget, Chapter 780	\$15,050,530	\$65,978,932	187.71	281.06	\$15,154,726	\$66,447,932	187.71	281.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust boundary line for the George C. Marshall Research Foundation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$45,312	\$0	0.00	0.00
Reduce tuition for out-of-state National Guard personnel	\$0	\$0	0.00	0.00	\$900,000	\$0	0.00	0.00
Increase auxiliary nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$1,855,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$945,312	\$1,855,000	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$288,536)	\$0	0.00	0.00	(\$192,357)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$709,189)	\$0	0.00	0.00
Total Decreases	(\$288,536)	\$0	0.00	0.00	(\$901,546)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$288,536)	\$0	0.00	0.00	\$43,766	\$1,855,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$14,761,994	\$65,978,932	187.71	281.06	\$15,198,492	\$68,302,932	187.71	281.06
Percentage Change	-1.92%	0.00%	0.00%	0.00%	0.29%	2.79%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2016-18 Current Budget, Chapter 780	\$190,204,152	\$1,130,884,848	1,890.53	4,933.45	\$192,160,449	\$1,131,124,848	1,890.53	4,933.45
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$590,288	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue	\$0	\$0	0.00	0.00	\$0	\$30,941,498	0.00	0.00
Increase nongeneral fund appropriation to reflect additional financial aid revenue	\$0	\$0	0.00	0.00	\$0	\$977,913	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$590,288	\$31,919,411	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$4,110,195)	\$0	0.00	0.00	(\$2,740,130)	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$8,588,385)	\$0	0.00	0.00
Total Decreases	(\$4,110,195)	\$0	0.00	0.00	(\$11,328,515)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,110,195)	\$0	0.00	0.00	(\$10,738,227)	\$31,919,411	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$186,093,957	\$1,130,884,848	1,890.53	4,933.45	\$181,422,222	\$1,163,044,259	1,890.53	4,933.45
Percentage Change	-2.16%	0.00%	0.00%	0.00%	-5.59%	2.82%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2016-18 Current Budget, Chapter 780	\$68,832,189	\$20,000,832	726.24	388.27	\$68,963,855	\$20,170,708	726.24	388.27
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$2,040,693)	\$0	0.00	0.00
Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Total Decreases	\$0	(\$2,000,000)	0.00	0.00	(\$2,040,693)	(\$2,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$2,000,000)	0.00	0.00	(\$2,040,693)	(\$2,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$68,832,189	\$18,000,832	726.24	388.27	\$66,923,162	\$18,170,708	726.24	388.27
Percentage Change	0.00%	-10.00%	0.00%	0.00%	-2.96%	-9.92%	0.00%	0.00%
Virginia State University								
2016-18 Current Budget, Chapter 780	\$42,214,416	\$121,300,003	323.47	486.89	\$41,504,226	\$121,300,003	323.47	486.89
Proposed Increases								
Allocate undergraduate financial aid	\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,199,616	\$0	0.00	0.00
Proposed Decreases								
Recover nongeneral fund cost of Virginia Retirement System payment	(\$477,961)	\$0	0.00	0.00	(\$318,641)	\$0	0.00	0.00
Total Decreases	(\$477,961)	\$0	0.00	0.00	(\$318,641)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$477,961)	\$0	0.00	0.00	\$880,975	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$41,736,455	\$121,300,003	323.47	486.89	\$42,385,201	\$121,300,003	323.47	486.89
Percentage Change	-1.13%	0.00%	0.00%	0.00%	2.12%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2016-18 Current Budget, Chapter 780	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2016-18 Current Budget, Chapter 780	\$24,475,260	\$0	0.00	0.00	\$25,245,450	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$935,583)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$24,475,260	\$0	0.00	0.00	\$24,309,867	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.71%	0.00%	0.00%	0.00%
New College Institute								
2016-18 Current Budget, Chapter 780	\$2,048,181	\$1,544,691	17.00	6.00	\$2,048,229	\$1,544,727	17.00	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$86,409)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce programmatic expenses	\$0	\$0	0.00	0.00	(\$72,412)	\$0	0.00	0.00
Reduce new equipment purchases	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Total Decreases	(\$86,409)	\$0	0.00	0.00	(\$102,412)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$86,409)	\$0	0.00	0.00	(\$102,412)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,961,772	\$1,544,691	17.00	6.00	\$1,945,817	\$1,544,727	17.00	6.00
Percentage Change	-4.22%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2016-18 Current Budget, Chapter 780	\$6,437,245	\$0	0.00	0.00	\$6,437,103	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$321,862)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
Total Decreases	(\$321,862)	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$321,862)	\$0	0.00	0.00	(\$321,856)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$6,115,383	\$0	0.00	0.00	\$6,115,247	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2016-18 Current Budget, Chapter 780	\$1,466,005	\$0	0.00	0.00	\$1,466,008	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce state support	\$0	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$73,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$73,300)	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$73,300)	\$0	0.00	0.00	(\$73,301)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,392,705	\$0	0.00	0.00	\$1,392,707	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2016-18 Current Budget, Chapter 780	\$2,870,883	\$5,919,441	27.80	29.50	\$3,211,657	\$6,139,754	28.80	29.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$143,544)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce general fund personnel expenditures	\$0	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
Total Decreases	(\$143,544)	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
Total: Governor's Recommended Amendments	(\$143,544)	\$0	0.00	0.00	(\$160,582)	\$160,582	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,727,339	\$5,919,441	27.80	29.50	\$3,051,075	\$6,300,336	28.80	29.50
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	2.62%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2016-18 Current Budget, Chapter 780	\$2,161,055	\$1,022,955	31.00	5.00	\$2,161,167	\$1,022,955	31.00	5.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$108,053)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for contractual services	\$0	\$0	0.00	0.00	(\$38,808)	\$0	0.00	0.00
Eliminate appropriation for marketing position	\$0	\$0	0.00	0.00	(\$69,250)	\$0	-1.00	0.00
Total Decreases	(\$108,053)	\$0	0.00	0.00	(\$108,058)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$108,053)	\$0	0.00	0.00	(\$108,058)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,053,002	\$1,022,955	31.00	5.00	\$2,053,109	\$1,022,955	30.00	5.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	-3.23%	0.00%
Jefferson Science Associates, LLC								
2016-18 Current Budget, Chapter 780	\$1,342,566	\$0	0.00	0.00	\$1,342,568	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$67,128)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce state support	\$0	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
Total Decreases	(\$67,128)	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$67,128)	\$0	0.00	0.00	(\$67,128)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,275,438	\$0	0.00	0.00	\$1,275,440	\$0	0.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-5.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2016-18 Current Budget, Chapter 780	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce support for the Virginia Research Investment Fund (VRIF)	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total Decreases	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Percentage Change	-50.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2016-18 Current Budget, Chapter 780	\$1,971,395,903	\$8,746,163,889	17,717.87	39,340.35	\$2,004,161,141	\$8,835,220,788	17,718.87	39,482.35
Proposed Amendments								
Total Increases	\$1,000,000	\$119,621,102	0.00	421.50	\$25,698,330	\$267,856,760	0.00	644.50
Total Decreases	(\$29,643,404)	(\$8,686,497)	0.00	0.00	(\$124,964,040)	(\$531,275,915)	-1.00	0.00
Total: Governor's Recommended Amendments	(\$28,643,404)	\$110,934,605	0.00	421.50	(\$99,265,710)	(\$263,419,155)	-1.00	644.50
HB 1500/SB 900, AS INTRODUCED	\$1,942,752,499	\$8,857,098,494	17,717.87	39,761.85	\$1,904,895,431	\$8,571,801,633	17,717.87	40,126.85
Percentage Change	-1.45%	1.27%	0.00%	1.07%	-4.95%	-2.98%	-0.01%	1.63%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Frontier Culture Museum of Virginia								
2016-18 Current Budget, Chapter 780	\$1,751,721	\$756,705	22.50	15.00	\$1,752,090	\$641,361	22.50	15.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer general fund expenditures to nongeneral fund	\$0	\$0	0.00	0.00	(\$39,796)	\$39,796	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$87,586)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Leave open positions unfilled	\$0	\$0	0.00	0.00	(\$91,611)	\$0	0.00	0.00
Total Decreases	(\$87,586)	\$0	0.00	0.00	(\$131,407)	\$39,796	0.00	0.00
Total: Governor's Recommended Amendments	(\$87,586)	\$0	0.00	0.00	(\$131,407)	\$39,796	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,664,135	\$756,705	22.50	15.00	\$1,620,683	\$681,157	22.50	15.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	6.20%	0.00%	0.00%
Gunston Hall								
2016-18 Current Budget, Chapter 780	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Proposed Increases								
Specify uses of maintenance reserve allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2016-18 Current Budget, Chapter 780	\$9,726,021	\$8,269,482	101.00	65.00	\$8,924,716	\$8,269,482	102.00	65.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant general fund with nongeneral funds	\$0	\$0	0.00	0.00	(\$36,900)	\$36,900	0.00	0.00
Reduce targeted marketing initiatives	\$0	\$0	0.00	0.00	(\$34,780)	\$0	0.00	0.00
Reduce administrative functions	\$0	\$0	0.00	0.00	(\$191,285)	\$0	0.00	-1.00
Capture savings from reduced museum programming and support	\$0	\$0	0.00	0.00	(\$157,940)	\$0	0.00	-1.00
Reflect October 2016 Savings in agency budgets	(\$486,301)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce museum programming and support	\$0	\$0	0.00	0.00	(\$101,912)	\$0	0.00	0.00
Reduce building and grounds maintenance	\$0	\$0	0.00	0.00	(\$72,211)	\$0	0.00	0.00
Increase admissions and nongeneral fund revenues	\$0	\$0	0.00	0.00	(\$74,326)	\$74,326	0.00	0.00
Total Decreases	(\$486,301)	\$0	0.00	0.00	(\$669,354)	\$111,226	0.00	-2.00
Total: Governor's Recommended Amendments	(\$486,301)	\$0	0.00	0.00	(\$669,354)	\$111,226	0.00	-2.00
HB 1500/SB 900, AS INTRODUCED	\$9,239,720	\$8,269,482	101.00	65.00	\$8,255,362	\$8,380,708	102.00	63.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	1.35%	0.00%	-3.08%
Jamestown-Yorktown Commemorations								
2016-18 Current Budget, Chapter 780	\$3,868,832	\$0	8.00	0.00	\$7,285,532	\$0	9.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for the 2019 Commemoration	(\$175,390)	\$0	0.00	0.00	(\$5,239,117)	\$0	0.00	0.00
Reduce programs and partnerships	\$0	\$0	0.00	0.00	(\$94,500)	\$0	0.00	0.00
Reduce marketing and communications support	\$0	\$0	0.00	0.00	(\$118,000)	\$0	0.00	0.00
Reduce administrative resources	\$0	\$0	0.00	0.00	(\$87,500)	\$0	0.00	0.00
Limit Commemoration events	\$0	\$0	0.00	0.00	(\$52,973)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$193,442)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limit the development and reach of tourism promotion	\$0	\$0	0.00	0.00	(\$154,754)	\$0	0.00	0.00
Limit marketing and communications reach	\$0	\$0	0.00	0.00	(\$38,688)	\$0	0.00	0.00
Total Decreases	(\$368,832)	\$0	0.00	0.00	(\$5,785,532)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$368,832)	\$0	0.00	0.00	(\$5,785,532)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,500,000	\$0	8.00	0.00	\$1,500,000	\$0	9.00	0.00
Percentage Change	-9.53%	0.00%	0.00%	0.00%	-79.41%	0.00%	0.00%	0.00%
The Library of Virginia								
2016-18 Current Budget, Chapter 780	\$28,917,014	\$10,749,046	134.09	63.91	\$28,393,281	\$10,749,046	134.09	63.91
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$413,742)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate appropriation for staff positions	\$0	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
Total Decreases	(\$413,742)	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$413,742)	\$0	0.00	0.00	(\$631,297)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$28,503,272	\$10,749,046	134.09	63.91	\$27,761,984	\$10,749,046	134.09	63.91
Percentage Change	-1.43%	0.00%	0.00%	0.00%	-2.22%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2016-18 Current Budget, Chapter 780	\$5,325,637	\$6,167,952	59.19	34.81	\$5,276,373	\$6,167,952	59.19	34.81
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce pass-through funding.	\$0	\$0	0.00	0.00	(\$11,250)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$266,282)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from reduced operating expenses	\$0	\$0	0.00	0.00	(\$133,282)	\$0	-1.00	0.00
Total Decreases	(\$266,282)	\$0	0.00	0.00	(\$144,532)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$266,282)	\$0	0.00	0.00	(\$144,532)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$5,059,355	\$6,167,952	59.19	34.81	\$5,131,841	\$6,167,952	58.19	34.81
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-2.74%	0.00%	-1.69%	0.00%
Virginia Commission for the Arts								
2016-18 Current Budget, Chapter 780	\$3,761,746	\$805,800	5.00	0.00	\$3,711,950	\$805,800	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce and supplant grant payments	\$0	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$188,088)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$188,088)	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$188,088)	\$0	0.00	0.00	(\$278,396)	\$94,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$3,573,658	\$805,800	5.00	0.00	\$3,433,554	\$899,800	5.00	0.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	11.67%	0.00%	0.00%
Virginia Museum of Fine Arts								
2016-18 Current Budget, Chapter 780	\$10,109,639	\$22,244,803	131.50	106.00	\$10,110,752	\$22,246,933	131.50	106.00
Proposed Increases								
Amend appropriation act language to account for entertainment expenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional donor revenue		\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant reductions with nongeneral fund resources	\$0	\$0	0.00	0.00	(\$110,900)	\$110,900	0.00	0.00
Supplant reductions for exhibition planning and productions	\$0	\$0	0.00	0.00	(\$163,175)	\$163,175	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$497,556)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary expenses	\$0	\$0	0.00	0.00	(\$190,000)	\$0	0.00	0.00
Reduce conservation activities	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce administration costs	\$0	\$0	0.00	0.00	(\$232,343)	\$0	0.00	0.00
Total Decreases	(\$497,556)	\$0	0.00	0.00	(\$746,418)	\$274,075	0.00	0.00
Total: Governor's Recommended Amendments	(\$497,556)	\$0	0.00	0.00	(\$746,418)	\$3,674,075	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$9,612,083	\$22,244,803	131.50	106.00	\$9,364,334	\$25,921,008	131.50	106.00
Percentage Change	-4.92%	0.00%	0.00%	0.00%	-7.38%	16.51%	0.00%	0.00%

Total: Other Education								
2016-18 Current Budget, Chapter 780	\$63,957,551	\$49,170,165	469.28	287.72	\$65,951,713	\$49,056,955	471.28	287.72
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,400,000	0.00	0.00
Total Decreases	(\$2,308,387)	\$0	0.00	0.00	(\$8,386,936)	\$519,097	-1.00	-2.00
Total: Governor's Recommended Amendments	(\$2,308,387)	\$0	0.00	0.00	(\$8,386,936)	\$3,919,097	-1.00	-2.00
HB 1500/SB 900, AS INTRODUCED	\$61,649,164	\$49,170,165	469.28	287.72	\$57,564,777	\$52,976,052	470.28	285.72
Percentage Change	-3.61%	0.00%	0.00%	0.00%	-12.72%	7.99%	-0.21%	-0.70%

Total: Education								
2016-18 Current Budget, Chapter 780	\$7,946,627,755	\$10,457,966,967	18,527.65	39,806.57	\$8,271,735,292	\$10,516,618,857	18,530.65	39,948.57
Proposed Amendments								
Total Increases	\$1,055,678	\$119,621,102	0.00	421.50	\$90,044,915	\$329,001,591	0.00	664.50
Total Decreases	(\$195,592,885)	\$64,873,699	0.00	0.00	(\$307,140,653)	(\$498,911,057)	-8.00	0.00
Total: Governor's Recommended Amendments	(\$194,537,207)	\$184,494,801	0.00	421.50	(\$217,095,738)	(\$169,909,466)	-8.00	664.50
HB 1500/SB 900, AS INTRODUCED	\$7,752,090,548	\$10,642,461,768	18,527.65	40,228.07	\$8,054,639,554	\$10,346,709,391	18,522.65	40,613.07
Percentage Change	-2.45%	1.76%	0.00%	1.06%	-2.62%	-1.62%	-0.04%	1.66%

Finance

Secretary of Finance

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Accounts								
2016-18 Current Budget, Chapter 780	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Recognize additional revenue from Small Purchase Charge Card Program rebates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update preliminary working capital advance for payroll system replacement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments								
2016-18 Current Budget, Chapter 780	\$1,605,117,819	\$564,665,529	0.00	1.00	\$999,565,000	\$566,165,529	0.00	1.00
Proposed Increases								
Appropriate constitutionally required deposit to Revenue Stabilization Fund	\$19,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$19,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Authorize withdrawal from Revenue Stabilization Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer administration of the Line of Duty Act Program	\$0	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
Total: Governor's Recommended Amendments	\$19,286	\$0	0.00	0.00	\$0	(\$9,458,131)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,605,137,105	\$564,665,529	0.00	1.00	\$999,565,000	\$556,707,398	0.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	-1.67%	0.00%	0.00%
Department of Planning and Budget								
2016-18 Current Budget, Chapter 780	\$7,844,587	\$300,000	64.00	3.00	\$7,314,163	\$300,000	64.00	3.00
Proposed Increases								
Continue contractual obligations of the Council on Virginia's Future	\$0	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Shift costs to internal service fund	\$0	\$0	0.00	0.00	(\$22,641)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$22,641)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$87,359	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$7,844,587	\$300,000	64.00	3.00	\$7,401,522	\$300,000	64.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%
Department of Taxation								
2016-18 Current Budget, Chapter 780	\$96,907,268	\$12,133,180	883.00	57.00	\$96,406,143	\$12,134,342	883.00	57.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Restructure offices to achieve efficiencies	\$0	\$0	0.00	0.00	(\$195,762)	(\$100,000)	0.00	-1.00
Remove vacancy savings from noncompliance positions	\$0	\$0	0.00	0.00	(\$330,080)	\$0	0.00	0.00
Reduce temporary staff for tax processing	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Notify the Department of Taxation of payroll system breaches	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase land preservation tax credit transfer fee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase awareness of and compliance with Consumer Use tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate requirement to annually update the Virginia Health Savings Account Plan	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Charge a fee for offers in compromise, letters of rulings, and corporate filing status changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$2,451,124)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nonpersonal services costs	\$0	\$0	0.00	0.00	(\$82,589)	\$0	0.00	0.00
Expand electronic filing mandates	\$0	\$0	0.00	0.00	(\$83,168)	\$0	0.00	0.00
Eliminate funding for new positions	\$0	\$0	0.00	0.00	(\$283,126)	\$0	-3.00	0.00
Adjust development timeline of Audit Case Management system	\$0	\$0	0.00	0.00	(\$475,000)	\$0	0.00	0.00
Provide language for tax amnesty program costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,451,124)	\$0	0.00	0.00	(\$1,516,725)	(\$100,000)	-3.00	-1.00
Total: Governor's Recommended Amendments	(\$2,451,124)	\$0	0.00	0.00	(\$1,516,725)	(\$100,000)	-3.00	-1.00
HB 1500/SB 900, AS INTRODUCED	\$94,456,144	\$12,133,180	883.00	57.00	\$94,889,418	\$12,034,342	880.00	56.00
Percentage Change	-2.53%	0.00%	0.00%	0.00%	-1.57%	-0.82%	-0.34%	-1.75%
Department of the Treasury								
2016-18 Current Budget, Chapter 780	\$9,244,847	\$13,788,522	32.60	90.40	\$7,804,767	\$14,267,590	32.60	90.40
Proposed Increases								
Provide relief for Mr. Davey Reedy	\$976,873	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$976,873	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant general fund support of a cash management, banking, and security analyst position with nongeneral funding	(\$49,285)	\$49,285	0.00	0.00	(\$126,365)	\$126,365	-1.00	1.00
Reduce funding for check printing	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce funding for banking services	\$0	\$0	0.00	0.00	(\$205,397)	\$0	0.00	0.00
Recover costs to administer Virginia Public School Authority	\$0	\$0	0.00	0.00	(\$32,546)	\$32,546	0.00	0.00
Allocate administrative nonpersonal service costs to nongeneral funded programs	\$0	\$0	0.00	0.00	(\$20,572)	\$20,572	0.00	0.00
Total Decreases	(\$49,285)	\$49,285	0.00	0.00	(\$534,880)	\$179,483	-1.00	1.00
Total: Governor's Recommended Amendments	\$927,588	\$49,285	0.00	0.00	(\$534,880)	\$179,483	-1.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$10,172,435	\$13,837,807	32.60	90.40	\$7,269,887	\$14,447,073	31.60	91.40
Percentage Change	10.03%	0.36%	0.00%	0.00%	-6.85%	1.26%	-3.07%	1.11%
Treasury Board								
2016-18 Current Budget, Chapter 780	\$734,892,686	\$49,222,439	0.00	0.00	\$766,262,854	\$48,575,919	0.00	0.00
Proposed Increases								
Authorize bonds for jail projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust debt service funding	(\$12,780,560)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$12,780,560)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,780,560)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$722,112,126	\$49,222,439	0.00	0.00	\$765,262,854	\$48,575,919	0.00	0.00
Percentage Change	-1.74%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%
Total: Finance								
2016-18 Current Budget, Chapter 780	\$2,467,098,314	\$667,653,451	1,098.60	204.40	\$1,890,444,486	\$670,120,351	1,098.60	204.40
Proposed Amendments								
Total Increases	\$996,159	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00
Total Decreases	(\$15,280,969)	\$49,285	0.00	0.00	(\$3,074,246)	(\$9,378,648)	-4.00	0.00
Total: Governor's Recommended Amendments	(\$14,284,810)	\$49,285	0.00	0.00	(\$2,964,246)	(\$9,378,648)	-4.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,452,813,504	\$667,702,736	1,098.60	204.40	\$1,887,480,240	\$660,741,703	1,094.60	204.40
Percentage Change	-0.58%	0.01%	0.00%	0.00%	-0.16%	-1.40%	-0.36%	0.00%
Health and Human Resources								
Secretary of Health & Human Resources								
2016-18 Current Budget, Chapter 780	\$728,480	\$13,844	5.00	0.00	\$728,516	\$13,844	5.00	0.00
Proposed Increases								
Fund Contractor to Assess Mental Health System & Design Transformation Plan	Language	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove Unnecessary NGF Appropriation	\$0	(\$13,844)	0.00	0.00	\$0	(\$13,844)	0.00	0.00
Total Decreases	\$0	(\$13,844)	0.00	0.00	\$0	(\$13,844)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$13,844)	0.00	0.00	\$4,500,000	(\$13,844)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$728,480	\$0	5.00	0.00	\$5,228,516	\$0	5.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	0.00%	617.69%	-100.00%	0.00%	0.00%
Children's Services Act								
2016-18 Current Budget, Chapter 780	\$237,676,729	\$52,607,746	14.00	0.00	\$236,817,533	\$52,607,746	14.00	0.00
Proposed Increases								
Mandatory Caseload and Cost Increases	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
Total Increases	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$41,226,438	\$0	0.00	0.00	\$44,521,228	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$278,903,167	\$52,607,746	14.00	0.00	\$281,338,761	\$52,607,746	14.00	0.00
Percentage Change	17.35%	0.00%	0.00%	0.00%	18.80%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2016-18 Current Budget, Chapter 780	\$971,077	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Governor's October 2016 Budget Reductions	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$9,711)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$961,366	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2016-18 Current Budget, Chapter 780	\$170,050,763	\$529,096,894	1,490.00	2,192.00	\$169,852,346	\$529,147,839	1,490.00	2,192.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase Funds for Education & Access for Women's Reproductive Health	Language	\$0	0.00	0.00	\$0	\$6,000,000	0.00	1.00
Transfer Responsibility for Sexually Transmitted Disease Testing from DGG Cons. Labs	\$0	\$0	0.00	0.00	\$594,883	\$0	0.00	0.00
Increase Restaurant Inspection Fee from \$40 to \$285	\$0	\$0	0.00	0.00	\$0	\$3,176,817	0.00	0.00
Fund Costs Related to Mandating Meningococcal Vaccine to Enter 6th Grade	\$0	\$0	0.00	0.00	\$482,505	\$1,447,515	0.00	0.00
Backfill GF for Support Positions from Transfer of Food Programs to DOE	\$0	\$0	0.00	0.00	\$130,455	\$0	0.00	0.00
Establish Shellfish Facility Inspection Fee	\$0	\$0	0.00	0.00	\$0	\$116,000	0.00	0.00
Update Name of language addressing consolidation of CHIP of VA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Sale of Certain Vital Records/Retain Portion of Fee for VDH Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Rename Fan Free Clinic to the Health Brigade	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to the correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,207,843	\$10,740,332	0.00	1.00
Proposed Decreases								
Eliminate Language Earmark for the VA Student Loan Repayment Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert NGF Balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Unspent State Match for Federal Abstinence Grant	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce Grant to Hampton Roads Proton Beam Institute by 7.5 Percent	\$0	\$0	0.00	0.00	(\$38,250)	\$0	0.00	0.00
Capture Savings from Vacant Positions	\$0	\$0	0.00	0.00	(\$96,000)	\$0	0.00	0.00
Establish Shellfish Facility Inspection Fee	\$0	\$0	0.00	0.00	(\$116,000)	\$0	0.00	0.00
Eliminate GF Match for the Virginia Student Loan Repayment Program	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Modify Soil Scientist Services Contract with Virginia Tech	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Consolidate & Decommission Agency Server Hardware	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Consolidate Environ. Health Hazards Control & Drinking Water Programs	\$0	\$0	0.00	0.00	(\$217,539)	\$0	0.00	0.00
Governor's October 2016 Budget Reductions	(\$1,093,148)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Restaurant Inspection Fee from \$40 to \$285	\$0	\$0	0.00	0.00	(\$4,291,077)	\$0	0.00	0.00
Transfer Federal Food Programs to Department of Education	\$0	\$0	0.00	0.00	\$0	(\$57,744,831)	0.00	0.00
Total Decreases	(\$1,093,148)	\$0	0.00	0.00	(\$5,338,866)	(\$57,744,831)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,093,148)	\$0	0.00	0.00	(\$4,131,023)	(\$47,004,499)	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$168,957,615	\$529,096,894	1,490.00	2,192.00	\$165,721,323	\$482,143,340	1,490.00	2,193.00
Percentage Change	-0.64%	0.00%	0.00%	0.00%	-2.43%	-8.88%	0.00%	0.05%
Department of Health Professions								
2016-18 Current Budget, Chapter 780	\$0	\$29,765,185	0.00	229.00	\$0	\$29,768,874	0.00	229.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add Appropriation for Six Positions Authorized in 2016 Session	\$0	\$275,813	0.00	0.00	\$0	\$551,625	0.00	0.00
Fund Additional Building Space	\$0	\$39,450	0.00	0.00	\$0	\$168,345	0.00	0.00
Registration of Peer Recovery Specialists & Qualified Mental Health Professionals	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Total Increases	\$0	\$315,263	0.00	0.00	\$0	\$769,970	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$315,263	0.00	0.00	\$0	\$769,970	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$30,080,448	0.00	229.00	\$0	\$30,538,844	0.00	229.00
Percentage Change	0.00%	1.06%	0.00%	0.00%	0.00%	2.59%	0.00%	0.00%
Department of Medical Assistance Services								
2016-18 Current Budget, Chapter 780	\$4,411,533,662	\$5,329,249,375	232.02	241.98	\$4,547,698,514	\$5,436,918,443	232.02	241.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund Medicaid Utilization and Inflation	\$84,322,141	\$109,934,259	0.00	0.00	\$196,343,872	\$162,757,446	0.00	0.00
Adjust Health Care Fund Appropriation	\$0	\$34,705,234	0.00	0.00	\$0	\$9,231,567	0.00	0.00
Fund FAMIS Utilization and Inflation	\$2,262,730	\$16,374,286	0.00	0.00	\$2,789,519	\$19,890,297	0.00	0.00
Fund SCHIP Utilization and Inflation	\$657,633	\$4,426,558	0.00	0.00	\$927,937	\$5,967,768	0.00	0.00
Fund Forecast for Involuntary Mental Commitments	\$0	\$0	0.00	0.00	\$605,189	\$0	0.00	0.00
Technical: Adjust NGF Appropriation for State BHDS Facilities	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Authorize up to 16 Hours of Overtime for Consumer-Directed Attendants	\$0	\$0	0.00	0.00	\$8,535,844	\$8,535,844	0.00	0.00
Restore Full Inflation for Nursing Facilities	\$0	\$0	0.00	0.00	\$5,454,111	\$5,454,111	0.00	0.00
Fund Medicare Share of Same Day Access Services at CSBs	\$0	\$0	0.00	0.00	\$1,332,750	\$1,332,750	0.00	0.00
Reflect Additional Va Health Care Fund Revenue from Estate Recoveries	\$0	\$0	0.00	0.00	\$0	\$496,424	0.00	0.00
Correct Fund Split for Prior Action Related to MLTSS Initiative	\$50,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Supplant GF with NGF from Higher Federal Match Rate for IT Positions	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Fund Substance Use Disorder Waiver Evaluation	\$0	\$0	0.00	0.00	\$150,000	\$150,000	0.00	0.00
Supplant GF for NGF for Higher Federal Match Rate for Software Licenses	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Enhance Staffing for Estate Recovery Efforts	\$0	\$0	0.00	0.00	\$124,106	\$124,106	1.50	1.50
Comply with Federal Access Reporting Requirements	\$0	\$0	0.00	0.00	\$75,000	\$75,000	0.00	0.00
Conduct Readiness Reviews for New Managed Care Organizations	\$0	\$0	0.00	0.00	\$67,572	\$202,716	0.00	0.00
Allow Governor to Expand Medicaid Based on Federal Action	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Allocation of Slots Between I/DD Waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Line of Credit for the Virginia Health Care Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Commonwealth Coordinated Care (CCC) Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$87,292,504	\$173,440,337	0.00	0.00	\$216,530,900	\$222,593,029	1.50	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Costs for Cover Virginia Call Center & Central Processing Unit	\$0	\$0	0.00	0.00	(\$106,237)	(\$318,711)	0.00	0.00
Supplant GF with NGF for Higher Federal Match Rate for Software Licenses	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Correct Fund Split for Prior Action Related to MLTSS Initiative	\$0	(\$50,000)	0.00	0.00	\$0	(\$125,000)	0.00	0.00
Reduce Rate Setting/Auditing Costs to Reflect Payment Methodology Chgs.	\$0	\$0	0.00	0.00	(\$250,000)	(\$250,000)	0.00	0.00
Supplant GF with NGF from Higher Federal Match Rate for IT Positions	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Capture Turnover and Vacancy Savings	\$0	\$0	0.00	0.00	(\$264,113)	(\$264,113)	0.00	0.00
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$279,887)	(\$279,887)	0.00	0.00
Conduct Audits of "DME" and Pharmacy Services with Agency Staff	\$0	\$0	0.00	0.00	(\$373,433)	(\$373,433)	0.00	0.00
Capture Savings from Delays in Contract Reprocurements In FY 2018	\$0	\$0	0.00	0.00	(\$400,000)	(\$400,000)	0.00	0.00
Capture Savings from Enhanced Staff for Estate Recovery Efforts	\$0	\$0	0.00	0.00	(\$496,424)	\$0	0.00	0.00
Conduct Audits of "DRG" Payments Using Agency Staff	\$0	\$0	0.00	0.00	(\$688,013)	(\$688,013)	0.00	0.00
Governor's October 2016 Budget Reductions	(\$2,003,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Medicaid Forecast for Final Medicare Premiums	(\$7,293,635)	(\$6,165,602)	0.00	0.00	(\$18,238,863)	(\$15,460,168)	0.00	0.00
Technical: Adjust Federal Appropriation for Provider Indentive Payments	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Adjust Health Care Fund Appropriation	(\$34,705,234)	\$0	0.00	0.00	(\$9,231,567)	\$0	0.00	0.00
Total Decreases	(\$44,002,158)	(\$26,215,602)	0.00	0.00	(\$30,703,537)	(\$38,159,325)	0.00	0.00
Total: Governor's Recommended Amendments	\$43,290,346	\$147,224,735	0.00	0.00	\$185,827,363	\$184,433,704	1.50	1.50
HB 1500/SB 900, AS INTRODUCED	\$4,454,824,008	\$5,476,474,110	232.02	241.98	\$4,733,525,877	\$5,621,352,147	233.52	243.48
Percentage Change	0.98%	2.76%	0.00%	0.00%	4.09%	3.39%	0.65%	0.62%
Department of Behavioral Health and Developmental Services								
2016-18 Current Budget, Chapter 780	\$752,641,753	\$343,786,884	5,935.10	1,602.40	\$754,954,239	\$332,808,196	5,935.10	1,602.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Appropriate BHDS Trust Fund to Build Community Capacity	\$0	\$0	0.00	0.00	\$0	\$8,550,000	0.00	0.00
Add Funds for Community Behavioral Health Service	\$0	\$0	0.00	0.00	\$9,380,000	\$0	0.00	0.00
Add Funds for Same Day Assessment Services at CSBs	\$0	\$0	0.00	0.00	\$6,879,500	\$0	0.00	0.00
Address Special Hospitalization Costs at State Facilities	\$1,581,524	\$0	0.00	0.00	\$1,581,524	\$0	0.00	0.00
Provide for Adult LIPOS and High Acuity Private Bed Purchase	\$0	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Provide for Children's Statewide Private Bed Purchase	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Add 10 Direct Care Staff at Catawba Hospital	\$0	\$0	0.00	0.00	\$805,281	\$0	10.00	0.00
Provide for Geriatric Statewide Private Bed Purchase	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Transfer Funds for Regional Ind. & Family Support Program to Central Office	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Add 10 Direct Care Staff at Piedmont Geriatric Hospital	\$0	\$0	0.00	0.00	\$474,447	\$0	10.00	0.00
Increase Pharmacy Budget at Western State Hospital	\$0	\$0	0.00	0.00	\$305,000	\$0	0.00	0.00
Add 12 Direct Care Staff at VCBR	\$0	\$0	0.00	0.00	\$301,805	\$0	12.00	0.00
Increase Child Psychiatrist Services at CCCA	\$0	\$0	0.00	0.00	\$269,985	\$0	1.00	0.00
Add 4 Security Staff at NVMHI	\$0	\$0	0.00	0.00	\$256,488	\$0	4.00	0.00
Fund Opioid Overdose Reversal Kits	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Transfer Appropriation from NVTC to NVMHI for Shared Services	\$0	\$0	0.00	0.00	\$136,822	\$0	0.00	0.00
Transfer Adult Outpatient Restoration Funds from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	\$85,000	\$0	0.00	0.00
Transfer NGRI Appropriation from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Add Position to Coordinate Medication Assisted Treatment Programs	\$0	\$0	0.00	0.00	\$78,750	\$0	0.00	0.00
Transfer Funds among Programs at VCBR	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Language Capping Carryforward Amt. of Unexpended Special Fund Balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Licensure Language to Reflect Current Practice	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Peer Support Language to Reflect Current Practice	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add Report Due Date to LIPOS Report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Due Date for Training Center Expenditure Report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,881,524	\$0	0.00	0.00	\$24,138,602	\$8,550,000	37.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer NGRI GF Appropriation from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	(\$84,000)	\$0	0.00	0.00
Transfer Adult Outpatient Restoration Funds from Central Office to Grants to Localities	\$0	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Transfer Appropriation from NVTC to NVMHI to Support Shared Services	\$0	\$0	0.00	0.00	(\$136,822)	\$0	0.00	0.00
Support Regional Individual and Family Support Program	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Continue FY 2017 Reductions in FY 2018	\$0	\$0	0.00	0.00	(\$1,148,282)	\$0	-1.85	-0.15
Gov. October 2016 Budget Reduction of Unobligated Funds at Training Ctrs.	(\$2,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue FY 2017 Reduction of Unobligated Funds at Training Ctrs.	\$0	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Governor's October 2016 Budget Reductions	(\$2,562,913)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,362,913)	\$0	0.00	0.00	(\$4,254,104)	\$0	-1.85	-0.15
Total: Governor's Recommended Amendments	(\$3,481,389)	\$0	0.00	0.00	\$19,884,498	\$8,550,000	35.15	-0.15
HB 1500/SB 900, AS INTRODUCED	\$749,160,364	\$343,786,884	5,935.10	1,602.40	\$774,838,737	\$341,358,196	5,970.25	1,602.25
Percentage Change	-0.46%	0.00%	0.00%	0.00%	2.63%	2.57%	0.59%	-0.01%
Department for Aging and Rehabilitative Services								
2016-18 Current Budget, Chapter 780	\$57,064,007	\$179,822,111	77.09	932.93	\$57,799,638	\$179,757,197	77.09	932.93
Proposed Increases								
Add Funds for New Adult Svs. & Adult Protective Svs. Case Management System	\$0	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Add Funds to Expand Office of the Long-Term Care Ombudsman	\$0	\$0	0.00	0.00	\$395,124	\$395,124	3.00	3.00
Move Birmingham Green Appropriation	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Transfer Funding from DSS for Adult Protective Services (APS) Curriculum Developer	\$0	\$0	0.00	0.00	\$60,139	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,145,263	\$395,124	3.00	3.00
Proposed Decreases								
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$534,240)	\$0	-8.00	0.00
Governor's October 2016 Budget Reductions	(\$2,415,407)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,415,407)	\$0	0.00	0.00	(\$534,240)	\$0	-8.00	0.00
Total: Governor's Recommended Amendments	(\$2,415,407)	\$0	0.00	0.00	\$611,023	\$395,124	-5.00	3.00
HB 1500/SB 900, AS INTRODUCED	\$54,648,600	\$179,822,111	77.09	932.93	\$58,410,661	\$180,152,321	72.09	935.93
Percentage Change	-4.23%	0.00%	0.00%	0.00%	1.06%	0.22%	-6.49%	0.32%
Woodrow Wilson Rehabilitation Center								
2016-18 Current Budget, Chapter 780	\$5,055,096	\$20,351,993	58.80	222.20	\$5,056,157	\$20,357,324	58.80	222.20
Proposed Increases								
Appropriate Nongeneral Funds to Reflect Revenues	\$0	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
Total Increases	\$0	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Governor's October 2016 Budget Reductions	(\$252,755)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$252,755)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$252,755)	\$1,340,000	0.00	0.00	\$0	\$1,340,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,802,341	\$21,691,993	58.80	222.20	\$5,056,157	\$21,697,324	58.80	222.20
Percentage Change	-5.00%	6.58%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%
Department of Social Services								
2016-18 Current Budget, Chapter 780	\$410,241,710	\$1,604,856,248	615.21	1,216.29	\$404,965,432	\$1,593,965,976	618.49	1,221.01
Proposed Increases								
Restore Funds for VITA Costs of Transitioning from UNISYS Mainframe	\$3,950,788	\$7,215,939	0.00	0.00	\$4,629,778	\$8,453,724	0.00	0.00
Increase Appropriation for Child Care & Development Fund Grant Award	\$0	\$4,203,748	0.00	0.00	\$0	\$4,203,748	0.00	0.00
Welfare Reinvestment Funds for Additional Local CPS, APS & Adoption Workers	\$0	\$0	0.00	0.00	\$3,194,938	\$0	0.00	0.00
Fund Foster Care and Adoption Forecast	\$2,038,282	\$6,041,002	0.00	0.00	\$0	\$6,736,422	0.00	0.00
Welfare Reinvestment Funds for Additional Local CPS Workers for Services on Behalf of Substance Exposed Infants	\$0	\$0	0.00	0.00	\$1,333,031	\$0	0.00	0.00
Welfare Reinvestment Funds for Mobility Software for the Child Welfare Information System	\$0	\$0	0.00	0.00	\$977,000	\$2,500,000	0.00	0.00
Supplant GF with TANF for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	\$0	\$1,250,000	0.00	0.00
Supplant GF with TANF for Child Advocacy Centers	\$0	\$0	0.00	0.00	\$0	\$1,231,000	0.00	0.00
Fund Title IV-E Foster Care for Substance Exposed Infants	\$0	\$0	0.00	0.00	\$957,600	\$957,600	0.00	0.00
Increase Appropriation for Central Registry Search Fees	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Supplant GF with TANF for Northern Virginia Family Services	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Modify Reporting Requirement for Report on Adoptions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,989,070	\$17,560,689	0.00	0.00	\$11,092,347	\$25,632,494	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer GF within Agency to Align with Organizational Structure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Funds to DARS for APS Curriculum Developer	\$0	\$0	0.00	0.00	(\$60,139)	\$0	0.00	0.00
Eliminate GF for Virginia Alzheimer's Association Chapters	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Eliminate GF Youth for Tomorrow	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Supplant GF with TANF for Northern Virginia Family Services	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Move Birmingham Green Appropriation to DARS	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Adjust Funding for Foster Care and Adoption Forecast	\$0	\$0	0.00	0.00	(\$383,328)	\$0	0.00	0.00
Governor's October 2016 Savings Budget Reductions	(\$421,685)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture Surplus in the Unemployed Parents Program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Capture Surplus in the Auxiliary Grant Program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Capture Administrative Savings	\$0	\$0	0.00	0.00	(\$819,747)	(\$819,747)	0.00	0.00
Supplant GF with TANF for Child Advocacy Centers	\$0	\$0	0.00	0.00	(\$1,231,000)	\$0	0.00	0.00
Supplant GF with TANF for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Fund the TANF Benefits Forecast	\$0	(\$15,247,974)	0.00	0.00	\$0	(\$15,915,079)	0.00	0.00
Total Decreases	(\$421,685)	(\$15,247,974)	0.00	0.00	(\$5,364,214)	(\$16,734,826)	0.00	0.00
Total: Governor's Recommended Amendments	\$5,567,385	\$2,312,715	0.00	0.00	\$5,728,133	\$8,897,668	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$415,809,095	\$1,607,168,963	615.21	1,216.29	\$410,693,565	\$1,602,863,644	618.49	1,221.01
Percentage Change	1.36%	0.14%	0.00%	0.00%	1.41%	0.56%	0.00%	0.00%
Virginia Board for People with Disabilities								
2016-18 Current Budget, Chapter 780	\$218,192	\$1,725,252	0.60	8.40	\$218,202	\$1,725,350	0.60	8.40
Proposed Increases								
Adjust Appropriation to Reflect Current Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in Agency Budgets	(\$10,910)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Account for Information Technology Storage Savings	\$0	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
Total Decreases	(\$10,910)	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,910)	\$0	0.00	0.00	(\$16,365)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$207,282	\$1,725,252	0.60	8.40	\$201,837	\$1,725,350	0.60	8.40
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2016-18 Current Budget, Chapter 780	\$6,602,415	\$60,557,761	62.60	84.40	\$6,403,264	\$60,563,046	62.60	84.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase Appropriation to Cover Anticipated Operating costs for the Virginia Industries for the Blind	\$0	\$6,500,000	0.00	3.00	\$0	\$3,000,000	0.00	3.00
Adjust Appropriation to Reflect Current Services	\$0	\$1,477,102	0.00	5.00	\$0	\$1,703,948	0.00	5.00
Supplant General Fund with Vocational Rehabilitation Grant Funds	\$0	\$0	0.00	0.00	\$0	\$387,771	0.00	0.00
Total Increases	\$0	\$7,977,102	0.00	8.00	\$0	\$5,091,719	0.00	8.00
Proposed Decreases								
Continue to Capture Staff Vacancy Savings	\$0	\$0	0.00	0.00	(\$92,474)	\$0	0.00	0.00
Reflect October 2016 Savings in Agency Budgets	(\$266,508)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant General Fund with Vocational Rehabilitation Grant Funds	\$0	\$0	0.00	0.00	(\$387,771)	\$0	0.00	0.00
Total Decreases	(\$266,508)	\$0	0.00	0.00	(\$480,245)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$266,508)	\$7,977,102	0.00	8.00	(\$480,245)	\$5,091,719	0.00	8.00
HB 1500/SB 900, AS INTRODUCED	\$6,335,907	\$68,534,863	62.60	92.40	\$5,923,019	\$65,654,765	62.60	92.40
Percentage Change	-4.04%	13.17%	0.00%	9.48%	-7.50%	8.41%	0.00%	9.48%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2016-18 Current Budget, Chapter 780	\$369,991	\$2,571,709	0.00	26.00	\$369,998	\$2,571,803	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in Agency Budgets	(\$18,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decrease General Fund Support for Training of Non-VR Citizens	\$0	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
Total Decreases	(\$18,500)	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$18,500)	\$0	0.00	0.00	(\$27,750)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$351,491	\$2,571,709	0.00	26.00	\$342,248	\$2,571,803	0.00	26.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Total: Health and Human Resources								
2016-18 Current Budget, Chapter 780	\$6,053,153,875	\$8,160,357,698	8,498.79	6,758.23	\$6,185,834,945	\$8,246,158,482	8,502.07	6,762.95
Proposed Amendments								
Total Increases	\$136,389,536	\$200,633,391	0.00	8.00	\$303,136,183	\$275,112,668	41.50	13.50
Total Decreases	(\$53,853,695)	(\$41,477,420)	0.00	0.00	(\$46,719,321)	(\$112,652,826)	-9.85	-0.15
Total: Governor's Recommended Amendments	\$82,535,841	\$159,155,971	0.00	8.00	\$256,416,862	\$162,459,842	31.65	13.35
HB 1500/SB 900, AS INTRODUCED	\$6,135,689,716	\$8,319,513,669	8,498.79	6,766.23	\$6,442,251,807	\$8,408,618,324	8,533.72	6,776.30
Percentage Change	1.36%	1.95%	0.00%	0.12%	4.15%	1.97%	0.37%	0.20%
Natural Resources								
Secretary of Natural Resources								
2016-18 Current Budget, Chapter 780	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2016-18 Current Budget, Chapter 780	\$119,653,799	\$50,292,668	412.50	39.50	\$53,948,147	\$50,292,668	412.50	39.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Supplant general fund appropriation with nongeneral fund interest revenue	\$0	\$0	0.00	0.00	(\$75,486)	\$0	0.00	0.00
Reduce general fund deposit to Virginia Land Conservation Fund	\$0	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,059,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate four positions	\$0	\$0	0.00	0.00	(\$450,000)	\$0	-4.00	0.00
Enable the acquisition of land with nongeneral funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,059,000)	\$0	0.00	0.00	(\$4,025,486)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$1,059,000)	\$0	0.00	0.00	(\$4,025,486)	\$0	-4.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$118,594,799	\$50,292,668	412.50	39.50	\$49,922,661	\$50,292,668	408.50	39.50
Percentage Change	-0.89%	0.00%	0.00%	0.00%	-7.46%	0.00%	-0.97%	0.00%
Department of Environmental Quality								
2016-18 Current Budget, Chapter 780	\$40,764,599	\$134,600,472	408.50	564.50	\$40,767,665	\$134,600,472	408.50	564.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer cash from the Hazardous Waste Permit Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with Waste Tire funds for the Land Program	\$0	\$0	0.00	0.00	(\$1,557,575)	\$1,557,575	0.00	0.00
Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program	\$0	\$0	0.00	0.00	(\$1,000,000)	\$1,000,000	0.00	0.00
Utilize alternative fund sources to support the Virginia Title V air program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove language prioritizing use of nutrient offsets	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,557,575)	\$2,557,575	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,557,575)	\$2,557,575	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$40,764,599	\$134,600,472	408.50	564.50	\$38,210,090	\$137,158,047	408.50	564.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-6.27%	1.90%	0.00%	0.00%
Department of Game and Inland Fisheries								
2016-18 Current Budget, Chapter 780	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2016-18 Current Budget, Chapter 780	\$4,395,876	\$2,411,697	27.00	18.00	\$4,396,523	\$2,411,920	27.00	18.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$207,615)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Civil War Historic Site Preservation Fund	\$0	\$0	0.00	0.00	(\$323,472)	\$0	0.00	0.00
Preserve historical African-American graves and cemeteries	\$0	\$0	0.00	0.00	\$34,875	\$0	0.00	0.00
Total Decreases	(\$207,615)	\$0	0.00	0.00	(\$288,597)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$207,615)	\$0	0.00	0.00	(\$288,597)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$4,188,261	\$2,411,697	27.00	18.00	\$4,107,926	\$2,411,920	27.00	18.00
Percentage Change	-4.72%	0.00%	0.00%	0.00%	-6.56%	0.00%	0.00%	0.00%
Marine Resources Commission								
2016-18 Current Budget, Chapter 780	\$12,780,995	\$11,813,769	128.50	35.00	\$12,501,990	\$11,815,239	128.50	35.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Increase commercial fishing license fees	\$0	\$0	0.00	0.00	(\$244,246)	\$244,246	0.00	0.00
End Virginia Saltwater Sport Fishing Tournament	\$0	\$0	0.00	0.00	(\$214,000)	\$214,000	0.00	-2.00
Begin privatization of oyster ground lease surveying services	\$0	\$0	0.00	0.00	(\$72,879)	\$0	0.00	0.00
Utilize federal funds to support data collection of river herring	\$0	\$0	0.00	0.00	(\$40,000)	\$40,000	0.00	0.00
Utilize federal funds for catch assessment program	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Use unallocated nongeneral funds to support law enforcement activities	\$0	\$0	0.00	0.00	(\$104,000)	\$104,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$534,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nongeneral fund support for American eel assessment project	\$0	\$0	0.00	0.00	(\$20,000)	\$20,000	0.00	0.00
End telephone registration component of the Fisheries Identification Program	\$0	\$0	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Close Whitestone Field Office	\$0	\$0	0.00	0.00	(\$1,100)	\$0	0.00	0.00
Capture turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Restore funds to preserve the habitat management regulatory function	\$0	\$0	0.00	0.00	\$402,000	\$0	7.00	-7.00
Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(\$217,000)	\$0	0.00	0.00	\$217,067	\$0	0.00	0.00
Total Decreases	(\$751,100)	\$0	0.00	0.00	(\$272,158)	\$747,246	7.00	-9.00
Total: Governor's Recommended Amendments	(\$751,100)	\$0	0.00	0.00	(\$272,158)	\$747,246	7.00	-9.00
HB 1500/SB 900, AS INTRODUCED	\$12,029,895	\$11,813,769	128.50	35.00	\$12,229,832	\$12,562,485	135.50	26.00
Percentage Change	-5.88%	0.00%	0.00%	0.00%	-2.18%	6.32%	5.45%	-25.71%
Virginia Museum of Natural History								
2016-18 Current Budget, Chapter 780	\$2,932,889	\$433,075	39.00	9.50	\$2,876,411	\$433,075	39.00	9.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant a portion of marketing funds with nongeneral funds	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$70,393)	\$0	0.00	0.00
Eliminate marketing position	\$0	\$0	0.00	0.00	(\$51,775)	\$0	-1.00	0.00
Delay hiring vacant curator position	\$0	\$0	0.00	0.00	(\$64,402)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$78,563)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage employee hours in security and janitorial services	\$0	\$0	0.00	0.00	(\$14,161)	\$0	0.00	0.00
Total Decreases	(\$78,563)	\$0	0.00	0.00	(\$215,731)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$78,563)	\$0	0.00	0.00	(\$215,731)	\$0	-1.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,854,326	\$433,075	39.00	9.50	\$2,660,680	\$433,075	38.00	9.50
Percentage Change	-2.68%	0.00%	0.00%	0.00%	-7.50%	0.00%	-2.56%	0.00%

Total: Natural Resources								
2016-18 Current Budget, Chapter 780	\$181,115,288	\$262,461,414	1,020.50	1,162.50	\$115,077,909	\$262,486,739	1,020.50	1,162.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,096,278)	\$0	0.00	0.00	(\$7,359,547)	\$3,304,821	2.00	-9.00
Total: Governor's Recommended Amendments	(\$2,096,278)	\$0	0.00	0.00	(\$7,359,547)	\$3,304,821	2.00	-9.00
HB 1500/SB 900, AS INTRODUCED	\$179,019,010	\$262,461,414	1,020.50	1,162.50	\$107,718,362	\$265,791,560	1,022.50	1,153.50
Percentage Change	-1.16%	0.00%	0.00%	0.00%	-6.40%	1.26%	0.20%	-0.77%

Public Safety

Secretary of Public Safety and Homeland Security

2016-18 Current Budget, Chapter 780	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2016-18 Current Budget, Chapter 780	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2016-18 Current Budget, Chapter 780	\$0	\$679,243,186	0.00	1,235.00	\$0	\$695,697,605	0.00	1,235.00
Proposed Increases								
Increase appropriation for retail store staffing	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$552,236	0.00	25.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$679,243,186	0.00	1,235.00	\$0	\$696,249,841	0.00	1,260.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	2.02%
Department of Corrections, Central Activities								
2016-18 Current Budget, Chapter 780	\$1,134,611,324	\$63,096,032	12,352.00	245.50	\$1,157,130,394	\$62,363,032	12,352.00	251.50
Proposed Increases								
Sale of White Post property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for legislation that create need for additional prison beds	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Add staff for death investigations	\$0	\$0	0.00	0.00	\$200,000	\$0	2.00	0.00
Provide funding for inmate medical costs	\$11,352,430	\$0	0.00	0.00	\$7,167,851	\$0	0.00	0.00
Total Increases	\$11,352,430	\$0	0.00	0.00	\$7,667,851	\$0	2.00	0.00
Proposed Decreases								
Eliminate mothball funding for Mecklenburg Correctional Center	\$0	\$0	0.00	0.00	(\$443,048)	\$0	0.00	0.00
Delay opening Culpeper Correctional Center	\$0	\$0	0.00	0.00	(\$21,744,762)	\$0	-255.00	0.00
Reflect October 2016 Savings in agency budgets	(\$16,520,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$16,520,289)	\$0	0.00	0.00	(\$22,187,810)	\$0	-255.00	0.00
Total: Governor's Recommended Amendments	(\$5,167,859)	\$0	0.00	0.00	(\$14,519,959)	\$0	-253.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,129,443,465	\$63,096,032	12,352.00	245.50	\$1,142,610,435	\$62,363,032	12,099.00	251.50
Percentage Change	-0.46%	0.00%	0.00%	0.00%	-1.25%	0.00%	-2.05%	0.00%
Department of Criminal Justice Services								
2016-18 Current Budget, Chapter 780	\$222,111,770	\$50,073,692	50.50	68.50	\$224,117,564	\$50,073,692	50.50	68.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide grants for mental health screening and assessment in jails	\$0	\$0	0.00	0.00	\$4,200,000	\$0	2.00	0.00
Develop training for community policing	\$0	\$0	0.00	0.00	\$500,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,700,000	\$0	3.00	0.00
Proposed Decreases								
Reduce administrative staff	\$0	\$0	0.00	0.00	(\$112,717)	\$0	-2.00	0.00
Decrease funding for new pre-trial programs	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Decrease availability of general fund for Victim/Witness Grant awards	\$0	\$0	0.00	0.00	(\$1,691,300)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer FTE to VSP	\$0	\$0	0.00	-1.00	\$0	\$0	0.00	-1.00
Total Decreases	(\$1,500,000)	\$0	0.00	-1.00	(\$2,304,017)	\$0	-2.00	-1.00
Total: Governor's Recommended Amendments	(\$1,500,000)	\$0	0.00	-1.00	\$2,395,983	\$0	1.00	-1.00
HB 1500/SB 900, AS INTRODUCED	\$220,611,770	\$50,073,692	50.50	67.50	\$226,513,547	\$50,073,692	51.50	67.50
Percentage Change	-0.68%	0.00%	0.00%	-1.46%	1.07%	0.00%	1.98%	-1.46%
Department of Emergency Management								
2016-18 Current Budget, Chapter 780	\$8,113,664	\$55,444,355	45.85	112.15	\$6,973,618	\$55,070,703	45.85	112.15
Proposed Increases								
Increase Maximum Employment Level for nongeneral fund positions	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Proposed Decreases								
Reduce discretionary spending	\$0	\$0	0.00	0.00	(\$195,880)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$195,880)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	1.00	(\$195,880)	\$0	0.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$8,113,664	\$55,444,355	45.85	113.15	\$6,777,738	\$55,070,703	45.85	113.15
Percentage Change	0.00%	0.00%	0.00%	0.89%	-2.81%	0.00%	0.00%	0.89%
Department of Fire Programs								
2016-18 Current Budget, Chapter 780	\$2,474,248	\$38,878,864	29.00	48.00	\$2,475,020	\$38,883,266	29.00	48.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant agency administrative cost with nongeneral fund	\$0	\$0	0.00	0.00	(\$61,914)	\$0	0.00	0.00
Supplant agency administrative cost with nongeneral fund	\$0	\$0	0.00	0.00	(\$123,712)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$123,712)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$123,712)	\$0	0.00	0.00	(\$185,626)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$123,712)	\$0	0.00	0.00	(\$185,626)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$2,350,536	\$38,878,864	29.00	48.00	\$2,289,394	\$38,883,266	29.00	48.00
Percentage Change	-5.00%	0.00%	0.00%	0.00%	-7.50%	0.00%	0.00%	0.00%
Department of Forensic Science								
2016-18 Current Budget, Chapter 780	\$43,228,212	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Proposed Increases								
Restore partial overtime funding	\$91,720	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create new service area to reflect DFS reorganization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$91,720	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$1,087,393)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,087,393)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$995,673)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$42,232,539	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Percentage Change	-2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice								
2016-18 Current Budget, Chapter 780	\$203,565,032	\$10,297,752	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$203,565,032	\$10,297,752	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2016-18 Current Budget, Chapter 780	\$10,964,982	\$57,092,895	51.47	307.03	\$10,815,943	\$57,101,225	51.47	307.03
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for operations and maintenance	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$171,885)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$10,964,982	\$57,092,895	51.47	307.03	\$10,644,058	\$57,101,225	51.47	307.03
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.59%	0.00%	0.00%	0.00%
Department of State Police								
2016-18 Current Budget, Chapter 780	\$275,113,214	\$63,376,961	2,588.00	378.00	\$276,409,808	\$63,604,548	2,603.00	378.00
Proposed Increases								
Direct use of VITA funding in agency's base	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support legislation for universal background checks for firearms transactions		\$0	0.00	0.00	\$507,904	\$0	7.00	0.00
Fund Statewide Area Radio Systems (STARS) equipment		\$0	0.00	0.00	\$620,371	\$0	0.00	0.00
Provide funding to support exemption from the Virginia Information Technology Agency (VITA)		\$0	0.00	0.00	\$5,935,000	\$0	16.00	0.00
Provide funding and positions to support background checks		\$0	0.00	0.00	\$494,236	\$0	6.00	0.00
Transfer FTE from DCJS		\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases		\$0	0.00	1.00	\$7,557,511	\$0	29.00	1.00
Proposed Decreases								
Capture vacancy savings (special operations division)		\$0	0.00	0.00	(\$2,400,000)	\$0	-20.00	0.00
Capture vacancy savings (New River Valley area office)		\$0	0.00	0.00	(\$234,680)	\$0	-2.00	0.00
Reflect October 2016 Savings in agency budgets	(\$6,813,049)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,813,049)	\$0	0.00	0.00	(\$2,634,680)	\$0	-22.00	0.00
Total: Governor's Recommended Amendments	(\$6,813,049)	\$0	0.00	1.00	\$4,922,831	\$0	7.00	1.00
HB 1500/SB 900, AS INTRODUCED	\$268,300,165	\$63,376,961	2,588.00	379.00	\$281,332,639	\$63,604,548	2,610.00	379.00
Percentage Change	-2.48%	0.00%	0.00%	0.26%	1.78%	0.00%	0.27%	0.26%
Virginia Parole Board								
2016-18 Current Budget, Chapter 780	\$1,545,204	\$0	12.00	0.00	\$1,545,271	\$0	12.00	0.00
Proposed Increases								
Provide part-time investigators	\$40,000	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
Total Increases	\$40,000	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
Proposed Decreases								
Reflect October 2016 Savings in agency budgets	(\$17,260)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$17,260)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$22,740	\$0	0.00	0.00	\$193,124	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,567,944	\$0	12.00	0.00	\$1,738,395	\$0	12.00	0.00
Percentage Change	1.47%	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2016-18 Current Budget, Chapter 780	\$1,903,006,643	\$1,021,511,006	17,609.32	2,418.18	\$1,928,675,675	\$1,037,099,522	17,624.32	2,424.18
Proposed Amendments								
Total Increases	\$11,484,150	\$0	0.00	2.00	\$20,118,486	\$552,236	34.00	27.00
Total Decreases	(\$26,061,703)	\$0	0.00	-1.00	(\$27,679,898)	\$0	-279.00	-1.00
Total: Governor's Recommended Amendments	(\$14,577,553)	\$0	0.00	1.00	(\$7,561,412)	\$552,236	-245.00	26.00
HB 1500/SB 900, AS INTRODUCED	\$1,888,429,090	\$1,021,511,006	17,609.32	2,419.18	\$1,921,114,263	\$1,037,651,758	17,379.32	2,450.18
Percentage Change	-0.77%	0.00%	0.00%	0.04%	-0.39%	0.05%	-1.39%	1.07%

Technology

Secretary of Technology

2016-18 Current Budget, Chapter 780	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2016-18 Current Budget, Chapter 780	\$11,538,090	\$0	0.00	0.00	\$11,438,097	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce operating base funding	\$0	\$0	0.00	0.00	(\$150,357)	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$424,422)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Growth Accelerator Program (GAP) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify use of state funding on administrative and overhead costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$424,422)	\$0	0.00	0.00	(\$150,357)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$424,422)	\$0	0.00	0.00	(\$150,357)	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$11,113,668	\$0	0.00	0.00	\$11,287,740	\$0	0.00	0.00
Percentage Change	-3.68%	0.00%	0.00%	0.00%	-1.31%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency

2016-18 Current Budget, Chapter 780	\$2,841,248	\$405,084,739	16.00	230.00	\$2,459,203	\$399,016,481	14.00	230.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase line of credit	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue program to oversee cloud-based services	\$0	\$0	0.00	0.00	\$0	\$625,314	0.00	4.00
Provide nongeneral fund appropriation for one-time bonus payment	\$0	\$0	0.00	0.00	\$0	\$174,449	0.00	0.00
Renew licenses for two-factor authentication services	\$0	\$0	0.00	0.00	\$0	\$1,050,000	0.00	0.00
Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$2,267,388	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for annual licensing adjustment costs	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase internet bandwidth	\$0	\$0	0.00	0.00	\$0	\$243,000	0.00	0.00
Increase bandwidth for Metropolitan Area Network ("MAN")	\$0	\$0	0.00	0.00	\$0	\$117,100	0.00	0.00
Total Increases	\$2,267,388	\$0	0.00	0.00	\$0	\$2,809,863	0.00	4.00
Proposed Decreases								
Collection of revenue from the Department of State Police	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer fund source for agency activities	\$0	\$0	0.00	0.00	(\$2,034,039)	\$2,034,039	-12.00	12.00
Remove appropriation and positions for certain information technology transition activities	\$0	(\$810,832)	0.00	-7.00	\$0	(\$781,329)	0.00	-7.00
Reduce Shared Security Center appropriation to align with revenues	\$0	(\$2,633,298)	0.00	-5.00	\$0	(\$2,747,715)	0.00	-5.00
Reduce appropriation to reflect changes in program service offerings	\$0	\$0	0.00	0.00	\$0	(\$5,327,804)	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	0.00	0.00	\$0	(\$7,858,145)	0.00	0.00
Transfer appropriation to correct fund detail for Shared Security Center	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$14,680,954)	-12.00	0.00
Total: Governor's Recommended Amendments	\$2,267,388	(\$3,444,130)	0.00	-12.00	(\$2,034,039)	(\$11,871,091)	-12.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$5,108,636	\$401,640,609	16.00	218.00	\$425,164	\$387,145,390	2.00	234.00
Percentage Change	79.80%	-0.85%	0.00%	-5.22%	-82.71%	-2.98%	-85.71%	1.74%

Total: Technology								
2016-18 Current Budget, Chapter 780	\$14,932,520	\$405,084,739	21.00	230.00	\$14,450,564	\$399,016,481	19.00	230.00
Proposed Amendments								
Total Increases	\$2,267,388	\$0	0.00	0.00	\$0	\$2,809,863	0.00	4.00
Total Decreases	(\$424,422)	(\$3,444,130)	0.00	-12.00	(\$2,184,396)	(\$14,680,954)	-12.00	0.00
Total: Governor's Recommended Amendments	\$1,842,966	(\$3,444,130)	0.00	-12.00	(\$2,184,396)	(\$11,871,091)	-12.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$16,775,486	\$401,640,609	21.00	218.00	\$12,266,168	\$387,145,390	7.00	234.00
Percentage Change	12.34%	-0.85%	0.00%	-5.22%	-15.12%	-2.98%	-63.16%	1.74%

Transportation

Secretary of Transportation

2016-18 Current Budget, Chapter 780	\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2016-18 Current Budget, Chapter 780	\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2016-18 Current Budget, Chapter 780	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles								
2016-18 Current Budget, Chapter 780	\$0	\$258,205,488	0.00	2,038.00	\$0	\$258,294,685	0.00	2,038.00
Proposed Increases								
Provide VA's share of DC Metro Transit Commission cost increase	\$0	\$27,697	0.00	0.00	\$0	\$32,798	0.00	0.00
Total Increases	\$0	\$27,697	0.00	0.00	\$0	\$32,798	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Statewide Indirect Cost Allocation charges	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Cardinal system charges	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for E-Z Pass	\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	0.00
Total Decreases	\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$1,042,303)	0.00	0.00	\$0	(\$1,037,202)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$257,163,185	0.00	2,038.00	\$0	\$257,257,483	0.00	2,038.00
Percentage Change	0.00%	-0.40%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2016-18 Current Budget, Chapter 780	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2016-18 Current Budget, Chapter 780	\$0	\$581,971,433	0.00	60.00	\$0	\$590,190,986	0.00	60.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Increase percentage of administrative funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	6.00
Align budget with anticipated activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect agency payroll	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	6.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	6.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$581,971,433	0.00	60.00	\$0	\$590,190,986	0.00	66.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
Department of Transportation								
2016-18 Current Budget, Chapter 780	\$40,000,000	\$5,602,906,380	0.00	7,725.00	\$40,000,000	\$5,267,408,233	0.00	7,725.00
Proposed Increases								
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$42,700,000	0.00	0.00	\$0	(\$55,426,965)	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$94,538,092	0.00	0.00	\$0	\$12,481,772	0.00	0.00
Total Increases	\$0	\$137,238,092	0.00	0.00	\$0	(\$42,945,193)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update language for debt service	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional positions for toll facility operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	10.00
Transfer available funds to appropriate fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	10.00
Total: Governor's Recommended Amendments	\$0	\$137,238,092	0.00	0.00	\$0	(\$42,945,193)	0.00	10.00
HB 1500/SB 900, AS INTRODUCED	\$40,000,000	\$5,740,144,472	0.00	7,725.00	\$40,000,000	\$5,224,463,040	0.00	7,735.00
Percentage Change	0.00%	2.45%	0.00%	0.00%	0.00%	-0.82%	0.00%	0.13%
Motor Vehicle Dealer Board								
2016-18 Current Budget, Chapter 780	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2016-18 Current Budget, Chapter 780	\$1,000,000	\$201,066,439	0.00	215.00	\$1,000,000	\$200,886,514	0.00	215.00
Proposed Increases								
Increase special fund appropriation for lease	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$6,350,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,000,000	\$201,066,439	0.00	215.00	\$1,000,000	\$207,236,514	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.16%	0.00%	0.00%
Total: Transportation								
2016-18 Current Budget, Chapter 780	\$41,030,253	\$6,811,223,166	0.00	10,103.00	\$41,030,253	\$6,483,854,101	0.00	10,103.00
Proposed Amendments								
Total Increases	\$0	\$137,265,789	0.00	0.00	\$0	(\$36,562,395)	0.00	0.00
Total Decreases	\$0	(\$1,070,000)	0.00	0.00	\$0	(\$1,070,000)	0.00	16.00
Total: Governor's Recommended Amendments	\$0	\$136,195,789	0.00	0.00	\$0	(\$37,632,395)	0.00	16.00
HB 1500/SB 900, AS INTRODUCED	\$41,030,253	\$6,947,418,955	0.00	10,103.00	\$41,030,253	\$6,446,221,706	0.00	10,119.00
Percentage Change	0.00%	2.00%	0.00%	0.00%	0.00%	-0.58%	0.00%	0.16%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2016-18 Current Budget, Chapter 780	\$1,704,627	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$1,704,627	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services								
2016-18 Current Budget, Chapter 780	\$17,108,712	\$60,670,731	160.00	600.00	\$19,339,008	\$60,681,624	168.00	600.00
Proposed Increases								
Reorganize the Virginia Veteran and Family Support program	\$0	\$0	0.00	0.00	\$610,128	\$0	34.00	0.00
Initiate Virginia Veteran Entrepreneurship Grant Fund	\$0	\$0	0.00	0.00	\$900,000	\$0	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,510,128	\$60,000	34.00	0.00
Proposed Decreases								
Delay hiring of new care center administrators	\$0	\$0	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Reflect October 2016 Savings in agency budgets	(\$144,057)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$144,057)	\$0	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$144,057)	\$0	0.00	0.00	\$1,376,795	\$60,000	33.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$16,964,655	\$60,670,731	160.00	600.00	\$20,715,803	\$60,741,624	201.00	600.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	7.12%	0.10%	19.64%	0.00%
Total: Veterans Services and Homeland Security								
2016-18 Current Budget, Chapter 780	\$18,813,339	\$61,042,650	164.00	602.00	\$20,650,175	\$61,053,654	172.00	602.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,510,128	\$60,000	34.00	0.00
Total Decreases	(\$144,057)	\$0	0.00	0.00	(\$133,333)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$144,057)	\$0	0.00	0.00	\$1,376,795	\$60,000	33.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$18,669,282	\$61,042,650	164.00	602.00	\$22,026,970	\$61,113,654	205.00	602.00
Percentage Change	-0.77%	0.00%	0.00%	0.00%	6.67%	0.10%	19.19%	0.00%
Central Appropriations								
Central Appropriations-Administration								
2016-18 Current Budget, Chapter 780	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for state personnel system	\$0	\$0	0.00	0.00	\$935,760	\$0	0.00	0.00
Provide funding for a government internship and training program	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$0	0.00	0.00	\$2,213,438	\$0	0.00	0.00
Adjust funding to agencies for information technology costs	\$583,074	\$0	0.00	0.00	\$2,367,876	\$0	0.00	0.00
Provide compensation actions for state employees and state-supported local employees	\$0	\$0	0.00	0.00	\$60,037,502	\$0	0.00	0.00
Provide funding for potential litigation	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Provide funding for personnel related legislative and regulatory changes	\$1,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Adjust funding for Line of Duty Act premiums to reflect enrollment changes	\$181,038	\$0	0.00	0.00	\$181,038	\$0	0.00	0.00
Total Increases	\$1,764,112	\$0	0.00	0.00	\$71,135,614	\$0	0.00	0.00
Proposed Decreases								
Reduce operating support for the INOVA Global Genomics and Bioinformatics Research Institute	(\$4,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reverse credit card and interest restoration to higher education	(\$4,000,000)	(\$1,000,000)	0.00	0.00	(\$4,000,000)	(\$1,000,000)	0.00	0.00
Reflect the required reversal of funding for public employee salary increases	(\$69,127,326)	\$0	0.00	0.00	(\$121,121,244)	\$0	0.00	0.00
Capture savings from reduced Cardinal billings	(\$387,737)	\$0	0.00	0.00	(\$78,479)	\$0	0.00	0.00
Adjust the general fund cost of workers' compensation premiums	\$0	\$0	0.00	0.00	(\$279,966)	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$77,515,063)	(\$1,000,000)	0.00	0.00	(\$125,479,689)	(\$1,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$75,750,951)	(\$1,000,000)	0.00	0.00	(\$54,344,075)	(\$1,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$63,797,089	\$119,327,905	0.00	0.00	\$168,653,656	\$119,327,905	0.00	0.00
Percentage Change	-54.28%	-0.83%	0.00%	0.00%	-24.37%	-0.83%	0.00%	0.00%
Total: Central Appropriations								
2016-18 Current Budget, Chapter 780	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00
Proposed Amendments								
Total Increases	\$1,764,112	\$0	0.00	0.00	\$71,135,614	\$0	0.00	0.00
Total Decreases	(\$77,515,063)	(\$1,000,000)	0.00	0.00	(\$125,479,689)	(\$1,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$75,750,951)	(\$1,000,000)	0.00	0.00	(\$54,344,075)	(\$1,000,000)	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$63,797,089	\$119,327,905	0.00	0.00	\$168,653,656	\$119,327,905	0.00	0.00
Percentage Change	-54.28%	-0.83%	0.00%	0.00%	-24.37%	-0.83%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2016-18 Current Budget, Chapter 780	\$19,772,741,498	\$30,905,244,006	48,502.92	63,629.32	\$19,719,208,059	\$30,868,523,176	48,530.20	63,782.04
Proposed Amendments								
Total Increases	\$154,033,286	\$525,391,167	0.00	434.50	\$522,197,430	\$685,750,942	134.50	725.00
Total Decreases	(\$401,008,548)	\$18,582,250	0.00	-13.00	(\$572,233,195)	(\$631,016,722)	-356.35	33.85
Total: Governor's Recommended Amendments	(\$246,975,262)	\$543,973,417	0.00	421.50	(\$50,035,765)	\$54,734,220	-221.85	758.85
HB 1500/SB 900, AS INTRODUCED	\$19,525,766,236	\$31,449,217,423	48,502.92	64,050.82	\$19,669,172,294	\$30,923,257,396	48,308.35	64,540.89
Percentage Change	-1.25%	1.76%	0.00%	0.66%	-0.25%	0.18%	-0.46%	1.19%

Independent Agencies

State Corporation Commission

2016-18 Current Budget, Chapter 780	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$99,195,742	0.00	665.00
Proposed Increases								
Provide staff to implement interstate pipeline safety program	\$0	\$0	0.00	0.00	\$0	\$339,372	0.00	4.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$339,372	0.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$339,372	0.00	4.00
HB 1500/SB 900, AS INTRODUCED	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$99,535,114	0.00	669.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.60%

State Lottery Department

2016-18 Current Budget, Chapter 780	\$0	\$99,164,515	0.00	308.00	\$0	\$99,166,361	0.00	308.00
Proposed Increases								
Fund rent expenses of new headquarters	\$0	\$257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
Increase appropriation for lottery equipment	\$0	\$10,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$10,257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,257,514	0.00	0.00	\$0	\$441,452	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$109,422,029	0.00	308.00	\$0	\$99,607,813	0.00	308.00
Percentage Change	0.00%	10.34%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%

Virginia College Savings Plan

2016-18 Current Budget, Chapter 780	\$0	\$241,398,915	0.00	115.00	\$0	\$276,266,839	0.00	115.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize funding to support the SOAR Virginia Program	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$241,398,915	0.00	115.00	\$0	\$277,266,839	0.00	115.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%
Virginia Retirement System								
2016-18 Current Budget, Chapter 780	\$32,585	\$82,726,100	0.00	337.00	\$50,000	\$78,353,250	0.00	337.00
Proposed Increases								
Extend schedule for Modernization Project completion	\$0	\$1,136,865	0.00	0.00	\$0	\$3,863,135	0.00	0.00
Adjust appropriation for the Modernization Project	\$0	\$1,328,237	0.00	0.00	\$0	\$0	0.00	0.00
Reflect transfer of the Line of Duty Act administration	\$0	\$63,556	0.00	0.00	\$0	\$400,108	0.00	0.00
Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$213,201	0.00	0.00	\$0	\$213,201	0.00	0.00
Total Increases	\$0	\$2,741,859	0.00	0.00	\$0	\$4,476,444	0.00	0.00
Proposed Decreases								
Transfer appropriation for departmental restructure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,741,859	0.00	0.00	\$0	\$4,476,444	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$32,585	\$85,467,959	0.00	337.00	\$50,000	\$82,829,694	0.00	337.00
Percentage Change	0.00%	3.31%	0.00%	0.00%	0.00%	5.71%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2016-18 Current Budget, Chapter 780	\$1,000,000	\$46,263,534	0.00	292.00	\$0	\$46,268,386	0.00	292.00
Proposed Increases								
Fund operating costs of new headquarters	\$0	\$0	0.00	0.00	\$0	\$1,217,366	0.00	0.00
Fund human resource position	\$0	\$0	0.00	0.00	\$0	\$87,366	0.00	1.00
Develop medical fee services department	\$0	\$0	0.00	0.00	\$0	\$236,877	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,541,609	0.00	3.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$1,541,609	0.00	3.00
HB 1500/SB 900, AS INTRODUCED	\$1,000,000	\$46,263,534	0.00	292.00	\$0	\$47,809,995	0.00	295.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.33%	0.00%	1.03%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2016-18 Current Budget, Chapter 780	\$1,233,841	\$568,743,656	0.00	1,717.00	\$251,292	\$599,250,578	0.00	1,717.00
Proposed Amendments								
Total Increases	\$0	\$12,999,373	0.00	0.00	\$0	\$7,798,877	0.00	7.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$12,999,373	0.00	0.00	\$0	\$7,798,877	0.00	7.00
HB 1500/SB 900, AS INTRODUCED	\$1,233,841	\$581,743,029	0.00	1,717.00	\$251,292	\$607,049,455	0.00	1,724.00
Percentage Change	0.00%	2.29%	0.00%	0.00%	0.00%	1.30%	0.00%	0.41%

State Grants to Nonstate Entities

Nonstate Agencies

2016-18 Current Budget, Chapter 780	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 900, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 900

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2016-18 Current Budget, Chapter 780	\$20,338,739,736	\$31,510,329,509	52,363.13	65,475.82	\$20,285,034,855	\$31,504,118,690	52,390.41	65,628.54
Proposed Amendments								
Total Increases	\$154,033,286	\$538,457,935	0.00	435.50	\$524,847,430	\$693,905,469	134.50	735.00
Total Decreases	(\$402,601,896)	\$18,582,250	0.00	-13.00	(\$574,733,195)	(\$631,016,722)	-356.35	33.85
Total: Governor's Recommended Amendments	(\$248,568,610)	\$557,040,185	0.00	422.50	(\$49,885,765)	\$62,888,747	-221.85	768.85
HB 1500/SB 900, AS INTRODUCED	\$20,090,171,126	\$32,067,369,694	52,363.13	65,898.32	\$20,235,149,090	\$31,567,007,437	52,168.56	66,397.39
Percentage Change	-1.22%	1.77%	0.00%	0.65%	-0.25%	0.20%	-0.42%	1.17%