HB/SB 29 APPENDIX B

Summary of Detailed Actions in Budget

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_	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly	• • • • • • • • • • • • • • • • • • • •	•		
2018-2020 Base Budget, Chapter 836	\$43,490,238	\$0	\$43,490,238	224.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	\$ 0	\$0	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$43,490,238	\$0	\$43,490,238	224.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts	0.0070	0.0070	0.0070	0.0070
2018-2020 Base Budget, Chapter 836	\$11,801,167	\$1,256,883	\$13,058,050	132.00
Proposed Increases	4.1,00.1,10.	¥ 1,200,000	V.0,000,000	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψΰ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$11,801,167	\$1,256,883	\$13,058,050	132.00
•			0.00%	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program	\$0	¢4 E0E 000	\$4 E0E 000	11.50
2018-2020 Base Budget, Chapter 836	Ψυ	\$1,505,990	\$1,505,990	11.50
Proposed Increases	# 0	Φ0	C O	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	Φ0	40	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,505,990	\$1,505,990	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police		••		
2018-2020 Base Budget, Chapter 836	\$9,970,572	\$0	\$9,970,572	108.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,970,572	\$0	\$9,970,572	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2018-2020 Base Budget, Chapter 836	\$3,438,843	\$278,559	\$3,717,402	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,438,843	\$278,559	\$3,717,402	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

		20.0.0		
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services	40 500 100	***	00.040.000	50.00
2018-2020 Base Budget, Chapter 836	\$6,592,199	\$20,034	\$6,612,233	56.00
Proposed Increases No Increases	Φ0	ФО.	Φ0	0.00
	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	Φ0	40	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,592,199	\$20,034	\$6,612,233	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council	****	•	****	
2018-2020 Base Budget, Chapter 836	\$218,472	\$0	\$218,472	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$218,472	\$0	\$218,472	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2018-2020 Base Budget, Chapter 836	\$25,649	\$0	\$25,649	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,649	\$0	\$25,649	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2018-2020 Base Budget, Chapter 836	\$50,768	\$0	\$50,768	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,768	\$0	\$50,768	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2018-2020 Base Budget, Chapter 836	\$219,775	\$0	\$219,775	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	·	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$219,775	\$0	\$219,775	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legis		3.0070	J.00 /0	0.0070
2018-2020 Base Budget, Chapter 836	\$87,520	\$0	\$87,520	0.00
Lo to Lozo Dase Dauget, Onaptel 000	₩01,0 2 0	Ψ	Ψ3.,3 <u>2</u> 0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	•	•	•	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	Φ0	C O	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	•	·		
Total: Governor's Proposed Amendments	\$0 \$87,520	\$0 \$0	\$0 \$87,520	0.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change State Water Commission	0.0078	0.0078	0.0078	0.0076
2018-2020 Base Budget, Chapter 836	\$10,246	\$0	\$10,246	0.00
Proposed Increases	Ψ10,240	Ψ0	Ψ10,240	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,246	\$0	\$10,246	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission	0.0070	0.0070	0.0070	0.0070
2018-2020 Base Budget, Chapter 836	\$21,645	\$0	\$21,645	0.00
Proposed Increases		**	Ψ=1,010	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ.	Ψ.	40	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,645	\$0	\$21,645	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2018-2020 Base Budget, Chapter 836	\$69,589	\$24,097	\$93,686	0.00
Proposed Increases	. ,			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	·	·	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$69,589	\$24,097	\$93,686	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2018-2020 Base Budget, Chapter 836	\$203,746	\$0	\$203,746	1.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$203,746	\$0	\$203,746	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2018-2020 Base Budget, Chapter 836	\$21,269	\$0	\$21,269	0.00
Proposed Increases	· ·		•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2010 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0 \$21,269	\$0	\$0 \$24,360	0.00
HB/SB 29, AS PROPOSED	0.00%	\$0 0.00%	\$21,269 0.00%	0.00%
Percentage Change Brown v. Board of Education	0.00%	0.00 %	0.00 %	0.00%
2018-2020 Base Budget, Chapter 836	\$25,339	\$0	\$25,339	0.00
	Ψ20,333	φυ	\$23,339	
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0 \$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	\$0	\$0	\$ 0	0.00
Total: Governor's Proposed Amendments	\$25,339	<u> </u>	\$25,339	0.00
HB/SB 29, AS PROPOSED	•	\$0 2.20%	•	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War C		•	••	4.00
2018-2020 Base Budget, Chapter 836	\$0	\$0	\$0	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2018-2020 Base Budget, Chapter 836	\$6,073	\$0	\$6,073	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,073	\$0	\$6,073	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2018-2020 Base Budget, Chapter 836	\$15,264	\$0	\$15,264	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
	\$15,264	\$0	\$15,264	0.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00 /0	0.00 /0	0.00%
Commission on Electric Utility Restructuring	\$10,015	ėn.	\$10.045	0.00
2018-2020 Base Budget, Chapter 836	φ10,015	\$0	\$10,015	0.00
Proposed Increases	* 0	40	*	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2010 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	40	00	40	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$10,015	\$0	\$10,015	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission	0.0078	0.0076	0.00 /6	0.0078
2018-2020 Base Budget, Chapter 836	\$12,160	\$0	\$12,160	0.00
Proposed Increases	412,100		Ų.12,100	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,160	\$0	\$12,160	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2018-2020 Base Budget, Chapter 836	\$10,015	\$0	\$10,015	0.00
Proposed Increases	·			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,015	\$0	\$10,015	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 181	12 Commission			
2018-2020 Base Budget, Chapter 836	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
2018-2020 Base Budget, Chapter 836	\$6,478	\$0	\$6,478	0.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,478	\$0	\$6,478	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Cou	ncil Governor Veto			
2018-2020 Base Budget, Chapter 836	\$598,000	\$0	\$598,000	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

·		2010 1017	NL .	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$598,000	\$0	\$598,000	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission for the Commoration of he Centennial of Vote	Women's Right to			
2018-2020 Base Budget, Chapter 836	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability				
2018-2020 Base Budget, Chapter 836	\$28,200	\$0	\$28,200	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,200	\$0	\$28,200	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse	Comm			
2018-2020 Base Budget, Chapter 836	\$10,560	\$0	\$10,560	0.00
Proposed Increases	, ,,,,,,	• • • • • • • • • • • • • • • • • • • •	,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,560	\$0	\$10,560	0.00
	0.00%	0.00%	0.00%	0.00%
Percentage Change Chesapeake Bay Commission	0.0076	0.0076	0.0076	0.0078
2018-2020 Base Budget, Chapter 836	\$330,217	\$0	\$330,217	1.00
	Ψ330,Σ17	Ψ	Ψ330,217	1.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦО	0.00
Proposed Decreases	# 0	Φ0	Φ0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$330,217	\$0	\$330,217	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care	.			_
2018-2020 Base Budget, Chapter 836	\$764,260	\$0	\$764,260	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

-		2010 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	•	•	••	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$764,260 0.00%	\$0 0.00%	\$764,260 0.00%	6.00 0.00%
Percentage Change Virginia Commission on Youth	0.00%	0.00 %	0.00%	0.00 %
2018-2020 Base Budget, Chapter 836	\$348,297	\$0	\$348,297	3.00
Proposed Increases	φ340,291	φυ	φ340,29 <i>1</i>	3.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0 \$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0 \$0	\$0	0.00
	\$0	\$0 \$0	\$ 0	0.00
Total: Governor's Proposed Amendments	\$348,297	\$0	\$348,297	3.00
HB/SB 29, AS PROPOSED	0.00%	·	0.00%	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission	\$789,635	\$427 GEG	¢027 204	10.00
2018-2020 Base Budget, Chapter 836	\$709,035	\$137,656	\$927,291	10.00
Proposed Increases	Φ0	Φ0	# 0	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	Φ0	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$789,635	\$137,656	\$927,291	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2018-2020 Base Budget, Chapter 836	\$4,224,728	\$115,717	\$4,340,445	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,224,728	\$115,717	\$4,340,445	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation	1			
2018-2020 Base Budget, Chapter 836	\$741,028	\$0	\$741,028	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$741,028	\$0	\$741,028	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2018-2020 Base Budget, Chapter 836	\$165,715	\$0	\$165,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
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2018 TOTAL

		2018 101.	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
Chapter 836	\$84,307,682	\$3,338,936	\$87,646,618	622.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$84,307,682	\$3,338,936	\$87,646,618	622.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department				
Supreme Court				
2018-2020 Base Budget, Chapter 836	\$37,665,498	\$9,310,958	\$46,976,456	156.63
Proposed Increases	•	•	••	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	Φ0	C O	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0 \$37,665,498	\$0 \$9,310,958	\$0 \$46,976,456	0.00 156.63
HB/SB 29, AS PROPOSED				
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia	\$9,569,657	\$0	\$9,569,657	69.13
2018-2020 Base Budget, Chapter 836	φ 9,509,09 /	Φ0	\$3,303,037	05.13
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0 \$0	\$0 \$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,569,657	\$0	\$9,569,657	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2018-2020 Base Budget, Chapter 836	\$113,665,662	\$5,000	\$113,670,662	165.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$113,665,662	\$5,000	\$113,670,662	165.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
General District Courts				
2018-2020 Base Budget, Chapter 836	\$111,305,772	\$0	\$111,305,772	1,056.10
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$111,305,772	\$0	\$111,305,772	1,056.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts				
2018-2020 Base Budget, Chapter 836	\$95,408,588	\$0	\$95,408,588	617.10
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$95,408,588	\$0	\$95,408,588	617.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
2018-2020 Base Budget, Chapter 836	\$26,300,126	\$0	\$26,300,126	204.55
Proposed Increases				
No Increases	<u></u> \$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,300,126	\$0	\$26,300,126	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2018-2020 Base Budget, Chapter 836	\$32,539,816	\$0	\$32,539,816	446.20
Proposed Increases				
No Increases	<u></u> \$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$32,539,816	\$0	\$32,539,816	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2018-2020 Base Budget, Chapter 836	\$0	\$1,677,263	\$1,677,263	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,677,263	\$1,677,263	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2018-2020 Base Budget, Chapter 836	\$639,629	\$0	\$639,629	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$639,629	\$0	\$639,629	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2018-2020 Base Budget, Chapter 836	\$49,127,888	\$11,989	\$49,139,877	546.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$49,127,888	\$11,989	\$49,139,877	546.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2018-2020 Base Budget, Chapter 836	\$1,091,142	\$70,031	\$1,161,173	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,091,142	\$70,031	\$1,161,173	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2018-2020 Base Budget, Chapter 836	\$4,791,644	\$22,185,813	\$26,977,457	89.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,791,644	\$22,185,813	\$26,977,457	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2018-2020 Base Budget, Chapter 836	\$3,502,395	\$0	\$3,502,395	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Revert Criminal Fund balances	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,502,395	\$0	\$3,502,395	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Judicial Department				
Chapter 836	\$485,607,817	\$33,261,054	\$518,868,871	3,371.71
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$485,607,817	\$33,261,054	\$518,868,871	3,371.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
Executive Offices				
Office of the Governor				
2018-2020 Base Budget, Chapter 836	\$5,151,806	\$151,884	\$5,303,690	43.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,151,806	\$151,884	\$5,303,690	43.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2018-2020 Base Budget, Chapter 836	\$368,967	\$0	\$368,967	4.00
Proposed Increases	*******	**	*****	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
·	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	φ∪ \$0	\$0	0.00
Total: Governor's Proposed Amendments	• •	• • • • • • • • • • • • • • • • • • • •	• •	4.00
HB/SB 29, AS PROPOSED	\$368,967	\$0	\$368,967	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law	*** ***	005.004.505	0.47.000.070	440.00
2018-2020 Base Budget, Chapter 836	\$22,828,509	\$25,001,767	\$47,830,276	412.00
Proposed Increases				
Restore Revolving Fund	\$0	\$500,000	\$500,000	0.00
Total Increases	\$0	\$500,000	\$500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$500,000	\$500,000	0.00
HB/SB 29, AS PROPOSED	\$22,828,509	\$25,501,767	\$48,330,276	412.00
Percentage Change	0.00%	2.00%	1.05%	0.00%
Attorney General - Division of Debt Collection				
2018-2020 Base Budget, Chapter 836	\$0	\$2,512,562	\$2,512,562	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,512,562	\$2,512,562	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth			,	
2018-2020 Base Budget, Chapter 836	\$2,095,265	\$88,883	\$2,184,148	17.00
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•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases		ŭ		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,095,265 0.00%	\$88,883 0.00%	\$2,184,148 0.00%	17.00 0.00%
Percentage Change Office of the State Inspector General	0.00%	0.00%	0.00%	0.00%
2018-2020 Base Budget, Chapter 836	\$4,485,978	\$2,134,017	\$6,619,995	40.00
Proposed Increases	4 1, 100,010		\\\\\\\\\\\\\\\\\\\\\\\\\\\	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,485,978	\$2,134,017	\$6,619,995	40.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2018-2020 Base Budget, Chapter 836	\$190,938	\$0	\$190,938	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,938 0.00%	\$0 0.00%	\$190,938 0.00%	0.00%
Percentage Change	0.00 /6	0.00 /8	0.00 /6	0.00 /6
Total: Executive Offices				
Chapter 836	\$35,121,463	\$29,889,113	\$65,010,576	542.00
Proposed Amendments				
Total Increases	\$0	\$500,000	\$500,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED	\$0 \$35,121,463	\$500,000 \$30,389,113	\$500,000 \$65,510,576	0.00 542.00
Percentage Change	0.00%	1.67%	0.77%	0.00%
r ercentage onlange	0.0070	1101 70	5.1.70	0.0070
Administration				
Secretary of Administration				
2018-2020 Base Budget, Chapter 836	\$1,281,706	\$0	\$1,281,706	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,281,706	\$0	\$1,281,706	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				_
2018-2020 Base Budget, Chapter 836	\$676,531,112	\$16,400,712	\$692,931,824	21.00
Proposed Increases	•	**	**	2.22
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

Total Decreases (\$1.140.867) \$0 (\$1.146.867) \$0 (\$1.14			20.0.0		
Revent access funding appropriated for compression salary applicaments (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (30. (31.146.887) (30. (30. (31.146.887) (30. (30. (30. (30. (30. (30. (30. (30.		General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	Revert excess funding appropriated for compression	(\$1,146,867)	\$0	(\$1,146,867)	0.00
HB/SB 29, AS PROPOSED		(\$1,146,867)	\$0	(\$1,146,867)	0.00
Percentage Change	Total: Governor's Proposed Amendments	(\$1,146,867)	\$0	(\$1,146,867)	0.00
Department of General Services 2018-2020 Base Budget, Chapter 836 \$19,911,886 \$217,441,938 \$237,353,624 \$651,000 Proposed Increases \$0 \$50 \$50 \$0.000 \$0.000 Proposed Decreases \$0 \$50 \$50 \$0.000 \$0.000 Proposed Decreases \$0 \$50 \$50 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00	HB/SB 29, AS PROPOSED	\$675,384,245	\$16,400,712	\$691,784,957	21.00
Proposed Increases	Percentage Change	-0.17%	0.00%	-0.17%	0.00%
Proposed Increases	Department of General Services				
No increases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2018-2020 Base Budget, Chapter 836	\$19,911,686	\$217,441,938	\$237,353,624	651.00
Total Increases	Proposed Increases				
Proposed Decreases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	No Increases	\$0	\$0	\$0	0.00
No Decreases	Total Increases	\$0	\$0	\$0	0.00
Total Decreases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Proposed Decreases				
Total: Governor's Proposed Amendments \$0	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Department of Human Resource Management 2018-2020 Base Budget, Chapter 836 \$4,790,839 \$13,306,341 \$18,097,180 \$12,000 \$170,000 \$1	HB/SB 29, AS PROPOSED	\$19,911,686	\$217,441,938	\$237,353,624	651.00
2018-2020 Base Budget, Chapter 836 \$4,790,839 \$13,306,341 \$18,097,180 121.00 Proposed Increases Fund Commonwealth of Virginia Campaign (CVC) \$0 \$170,000 \$170,000 \$170,000 0.00 Charitable piedge processing system \$0 \$170,000 \$170,000 0.00 Total Increases \$0 \$170,000 \$170,000 0.00 Adjust appropriation for the administration of the state health insurance program Adjust appropriation for the administration of The Local Choice (TLC) Plan \$0 \$(\$500,000) \$(\$500,000) 0.00 Total Decreases \$0 \$(\$500,000) \$(\$500,000) 0.00 Total Ocereases \$0 \$(\$500,000) \$(\$500,000) 0.00 Total Ocereases \$0 \$(\$500,000) \$(\$500,000) 0.00 HB/SB 29, AS PROPOSED \$4,790,839 \$12,476,341 \$17,267,180 121.00 Percentage Change \$0.00% \$6.24% \$4.99% 0.00% Administration of Health Insurance \$0 \$2,087,219,541 \$17,267,180 121.00 Proposed Increases \$0 \$2,087,219,541 \$2,087,219,541 \$0.00 Proposed Increases \$0 \$45,235,493 \$45,235,493 0.00 Propagam Increases appropriation for the TLC Health Benefits \$0 \$45,235,493 \$45,235,493 0.00 Propagam Increases appropriation for Line of Duty Act (LODA) \$0 \$19,994,789 \$19,994,789 0.00 Health Benefits Program \$0 \$65,230,282 \$65,230,282 0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 0.00 Total: Governor's Proposed Amendments \$0 \$134,769,718 \$134,769,718 0.00 Proposed Decreases \$0 \$3,080,000 \$0.00 \$0.00 Total: Governor's Proposed Amendments \$0 \$134,769,718 \$134,769,718 0.00 Proposed Increases \$0 \$1,952,449,823 0.00 Proposed Increases \$0 \$0 \$0.00 \$0.00 Total: Governor's Proposed Amendments \$0 \$1,952,764 \$20,160,128 43.00 Proposed Decreases \$0 \$0 \$0 \$0.00 Total Increases \$0 \$0 \$0.00 \$0.00	Percentage Change	0.00%	0.00%	0.00%	0.00%
Proposed Increases	Department of Human Resource Management				
Fund Commonwealth of Virginia Campaign (CVC)	2018-2020 Base Budget, Chapter 836	\$4,790,839	\$13,306,341	\$18,097,180	121.00
Fund Commonwealth of Virginia Campaign (CVC)	Proposed Increases				
Proposed Decreases Adjust appropriation for the administration of the state health insurance program \$0 (\$500,000) (\$500,000) 0.00 Adjust appropriation for the administration of The Local Choice (TLO) Plan \$0 (\$500,000) (\$500,000) 0.00 Total: Governor's Proposed Amendments \$0 (\$300,000) (\$300,000) 0.00 HB/SB 29, AS PROPOSED \$4,790,839 \$12,476,341 \$17,267,180 121.00 Percentage Change 0.00% -6.24% -4.59% 0.00% Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 0.00 Proposed Increases propriation for the TLC Health Benefits Program \$0 \$45,235,493 \$45,235,493 0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 0.00 Proposed Decreases \$0 \$200,000,000 \$0 0.00 Total Increases \$0 \$50,000,000 \$65,230,282 \$65,230,282 0.00 Tota	Fund Commonwealth of Virginia Campaign (CVC)	\$0	\$170,000	\$170,000	0.00
Adjust appropriation for the administration of the state health insurance program Adjust appropriation for the administration of The Local Choice (TLC) Plain Total Decreases \$0 (\$1,000,000) (\$500,000) 0.000 Total: Governor's Proposed Amendments \$0 (\$30,000) (\$330,000) 0.000 HIS/SB 29, AS PROPOSED \$4,790,839 \$12,476,341 \$17,267,180 121.000 Percentage Change 0.00% 6.24% 4.59% 0.00% Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 0.000 Proposed Increases Increase appropriation for the TLC Health Benefits Program Increase appropriation for Line of Duty Act (LODA) Health Benefits Program Total Increases Adjust state health insurance appropriation Total Decreases Adjust state health insurance appropriation Total Covernor's Proposed Amendments BH/SB 29, AS PROPOSED \$0 \$1,952,449,823 \$1,952,449,823 0.000 Proposed Increases Total Covernor's Proposed Amendments BH/SB 29, AS PROPOSED \$0 \$1,952,449,823 \$1,952,449,823 0.000 Proposed Increases Total Increases \$0 \$1,952,449,823 \$1,952,449,823 0.000 Proposed Increases \$0 \$0 \$0 \$0 \$0 \$0 0.000 Total Decreases \$0 \$0 \$0 \$0 \$0 \$0 0.000 Total Increases \$0 \$0 \$0 \$0 \$0 \$0 0.000 Total Increases \$0 \$0 \$0 \$0 \$0 \$0 0.000 Total Decreases \$0 \$0 \$0 \$0 \$0 0.000 Tot	Total Increases	\$0	\$170,000	\$170,000	0.00
Adjust state health insurance appropriation for the administration of The Local Choice (TLC) Plan \$0 (\$500,000) (\$500,000) (\$0.000 (\$1,000,000) (\$0.000 (\$1,000,000) (\$0.000 (\$1,000,000) (\$0.000 (\$1,000,000) (\$0.000 (\$1,000,000) (\$0.000 (\$1,000,000) (\$1,000,000) (\$0.000 (\$1,000,000) (\$1,000,000] (\$1,000,000) (\$1,000,000) (\$1,000,000) (\$1,000,000) (\$1,	Proposed Decreases				
Choice (TLC.) Plan Total Decreases \$0 (\$1,000,000) (\$1,000,000) 0.000 HB/SB 29, AS PROPOSED \$4,790,839 \$12,476,341 \$17,267,180 121.00 Percentage Change 0.00% -8.24% -4.59% 0.00% Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 \$0.00 Proposed Increases 1ncrease appropriation for the TLC Health Benefits \$0 \$45,235,493 \$45,235,493 \$0.00 Halth Benefits Program \$0.00 \$45,230,282 \$65,230,282 \$0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 \$0.00 Total Increases \$0 \$65,230,282 \$65,230,282 \$0.00 Total Sovernor's Proposed Amendments \$0 \$13,4769,718 \$19,994,789 \$0.00 Total Sovernor's Proposed Amendments \$0 \$1,952,449,823 \$1,952,449,823 \$0.00 Percentage Change \$0.00 \$1,952,449,823 \$1,952,449,823 \$0.00 Percentage Change \$0.00 \$1,952,449,823 \$1,952,449,823 \$0.00 Percentage Change \$0.00 \$1,952,449,823 \$1,952,449,823 \$0.00 Proposed Increases \$0 \$1,952,449,823 \$0.00 \$		\$0	(\$500,000)	(\$500,000)	0.00
Total: Governor's Proposed Amendments \$0 (\$830,000) (\$830,000) 0.00 HB/SB 29, AS PROPOSED \$4,790,839 \$12,476,341 \$17,267,180 121.00 Percentage Change 0.00% -6.24% -4.59% 0.00% Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 0.00 Proposed Increases appropriation for the TLC Health Benefits Program \$0 \$45,235,493 \$45,235,493 0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 0.00 Total Increases appropriation \$0 \$200,000,000 \$200,000,000 0.00 Total: Governor's Proposed Amendments \$0 \$(200,000,000) \$(200,000,000) \$0.00 Total: Governor's Proposed Amendments \$0 \$134,769,718) \$1,952,449,823	Choice (TLC) Plan				0.00
HB/SB 29, AS PROPOSED		• •	,		
Percentage Change 0.00% -6.24% -4.59% 0.00% Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 0.00 Proposed Increases Increase appropriation for the TLC Health Benefits Program \$0 \$45,235,493 \$45,235,493 0.00 Increase appropriation for Line of Duty Act (LODA) Health Benefits Program \$0 \$19,994,789 \$19,994,789 0.00 Health Benefits Program \$0 \$65,230,282 \$65,230,282 0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 0.00 Adjust state health insurance appropriation \$0 \$(\$200,000,000) \$(\$200,000,000) 0.00 Total Decreases \$0 \$(\$200,000,000) \$(\$200,000,000) 0.00 0.00 Total Governor's Proposed Amendments \$0 \$(\$134,769,718) \$(\$134,769,718) \$0 0.00 HB/SB 29, AS PROPOSED \$0 \$1,952,449,823 \$1,952,449,823 \$0 0.00 State Board of Elections \$0 \$0 \$0 \$0 0.00	•				
Administration of Health Insurance 2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 0.00 Proposed Increases Increase appropriation for the TLC Health Benefits Program Increase appropriation for Line of Duty Act (LODA)	•				
2018-2020 Base Budget, Chapter 836 \$0 \$2,087,219,541 \$2,087,219,541 \$0.00		0.00%	-6.24%	-4.59%	0.00%
Proposed Increases Increase appropriation for the TLC Health Benefits \$0 \$45,235,493 \$45,235,493 \$0.00 Program Increase appropriation for Line of Duty Act (LODA) \$0 \$19,994,789 \$19,994,789 \$0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 \$0.00 Proposed Decreases \$0 \$65,230,282 \$65,230,282 \$0.00 Proposed Decreases \$0 \$200,000,000 \$0.00 \$0.00 Proposed Amendments \$0 \$1,952,449,823 \$1,952,449,823 \$0.00 Proposed Decreases \$0 \$1,952,449,823 \$1,952,449,823 \$0.00 Proposed Decreases \$0 \$1,952,449,823 \$1,952,449,823 \$0.00 Proposed Increases \$0 \$1,952,449,823 \$1,952,449,823 \$0.00 Proposed Increases \$0 \$1,952,449,823 \$0.00 Proposed Increases \$0 \$0 \$0.00 \$0.00 Proposed Decreases \$0 \$0 \$0.00 \$0.00 Proposed Decreases \$0 \$0.00 \$0.00 \$0.00 \$0.00 Proposed Decreases \$0 \$0.00 \$0.					
Increase appropriation for the TLC Health Benefits Program \$0 \$45,235,493 \$45,235,493 \$0.00	• • • • • • • • • • • • • • • • • • • •	\$0	\$2,087,219,541	\$2,087,219,541	0.00
Increase appropriation for Line of Duty Act (LODA)	Increase appropriation for the TLC Health Benefits	\$0	\$45,235,493	\$45,235,493	0.00
Health Benefits Program S0 \$65,230,282 \$65,230,282 \$0.00 Proposed Decreases S0 \$200,000,000 \$200,000,000 \$0.00 Total Decreases S0 \$200,000,000 \$200,000,000 \$0.00 Total Covernor's Proposed Amendments HB/SB 29, AS PROPOSED S0 \$1,952,449,823 \$1,952,449,823 \$0.00 State Board of Elections S0 \$12,927,364 \$7,232,764 \$20,160,128 \$43.00 Proposed Increases S0 \$0 \$0 \$0 \$0 \$0.00 Total Increases S0 \$0 \$0 \$0 \$0 \$0.00 Total Increases S0 \$0 \$0 \$0 \$0 \$0.00 Total Decreases S0 \$0 \$0 \$0 \$0 \$0.00 Total Covernor's Proposed Amendments S0 \$12,927,364 \$		\$0	\$19 994 789	\$19 994 789	0.00
Proposed Decreases Adjust state health insurance appropriation \$0 (\$200,000,000) (\$200,000,000) 0.00 Total Decreases \$0 (\$200,000,000) (\$200,000,000) 0.00 Total: Governor's Proposed Amendments \$0 (\$134,769,718) (\$134,769,718) 0.00 HB/SB 29, AS PROPOSED \$0 \$1,952,449,823 \$1,952,449,823 0.00 Percentage Change 0.00% -6.46% -6.46% 0.00% State Board of Elections \$0 \$1,952,449,823 \$1,952,449,823 0.00 Proposed Increases \$0 \$0 -6.46% 0.00% Proposed Increases \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128			ψ.ο,σο i,i σο	ψ.0,00.1,1.00	0.00
Adjust state health insurance appropriation \$0 (\$200,000,000) (\$200,000,000) 0.000 Total Decreases \$0 (\$200,000,000) (\$200,000,000) 0.000 Total: Governor's Proposed Amendments \$0 (\$134,769,718) (\$134,769,718) 0.000 HB/SB 29, AS PROPOSED \$0 \$1,952,449,823 \$1,952,449,823 0.000 Percentage Change 0.00% -6.46% -6.46% 0.00% State Board of Elections 2018-2020 Base Budget, Chapter 836 \$12,927,364 \$7,232,764 \$20,160,128 43.000 Proposed Increases \$0 \$0 \$0 \$0 \$0 0.000 Total Increases \$0 \$0 \$0 \$0 \$0 0.000 Proposed Decreases \$0 \$0 \$0 \$0 \$0 0.000 Total Decreases \$0 \$0 \$0 \$0 0.000 Total Decreases \$0 \$0 \$0 \$0 \$0 0.000 Total Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.000 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.000 43.000 \$0 \$0 \$0 0.000 44.000 \$0 \$0 \$0 \$0 0.000 45.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 \$0 \$0 0.000 46.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Increases	\$0	\$65,230,282	\$65,230,282	0.00
Total Decreases	Proposed Decreases				
Total: Governor's Proposed Amendments	Adjust state health insurance appropriation	\$0	(\$200,000,000)	(\$200,000,000)	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	(\$200,000,000)	(\$200,000,000)	0.00
Percentage Change 0.00% -6.46% -6.46% 0.00% State Board of Elections 2018-2020 Base Budget, Chapter 836 \$12,927,364 \$7,232,764 \$20,160,128 43.00 Proposed Increases \$0 \$0 \$0 0.00 No Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Total: Governor's Proposed Amendments	\$0	(\$134,769,718)	(\$134,769,718)	0.00
State Board of Elections 2018-2020 Base Budget, Chapter 836 \$12,927,364 \$7,232,764 \$20,160,128 43.00 Proposed Increases No Increases \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	HB/SB 29, AS PROPOSED	\$0	\$1,952,449,823	\$1,952,449,823	0.00
2018-2020 Base Budget, Chapter 836 \$12,927,364 \$7,232,764 \$20,160,128 43.00 Proposed Increases \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Percentage Change	0.00%	-6.46%	-6.46%	0.00%
Proposed Increases \$0	State Board of Elections				
No Increases \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	2018-2020 Base Budget, Chapter 836	\$12,927,364	\$7,232,764	\$20,160,128	43.00
Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 0.00 No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Proposed Increases				
Proposed Decreases No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	No Increases	\$0	\$0	\$0	0.00
No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Total Increases	\$0	\$0	\$0	0.00
No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Proposed Decreases				
Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Total Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED \$12,927,364 \$7,232,764 \$20,160,128 43.00	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
•		\$12,927,364	\$7,232,764	\$20,160,128	43.00
	•	0.00%	0.00%	0.00%	0.00%

•	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 836	\$715,442,707	\$2,341,601,296	\$3,057,044,003	847.00
Proposed Amendments				
Total Increases	\$0	\$65,400,282	\$65,400,282	0.00
Total Decreases	(\$1,146,867)	(\$201,000,000)	(\$202,146,867)	0.00
Total: Governor's Recommended Amendments	(\$1,146,867)	(\$135,599,718)	(\$136,746,585)	0.00
HB/SB 29, AS PROPOSED	\$714,295,840	\$2,206,001,578	\$2,920,297,418	847.00
Percentage Change	-0.16%	-5.79%	-4.47%	0.00%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2018-2020 Base Budget, Chapter 836	\$381,556	\$0	\$381,556	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$381,556	\$0	\$381,556	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2018-2020 Base Budget, Chapter 836	\$35,109,950	\$34,572,250	\$69,682,200	542.00
Proposed Increases				
Increase deposit to the Wine Promotion Fund based on	\$256,198	\$0	\$256,198	0.00
wine liter tax collections Total Increases	\$256,198	\$0	\$256,198	0.00
Proposed Decreases	Ψ200,100	Ψ	Ψ200,100	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$256,198	\$0	\$256,198	0.00
HB/SB 29, AS PROPOSED	\$35,366,148	\$34,572,250	\$69,938,398	542.00
Percentage Change	0.73%	0.00%	0.37%	0.00%
Department of Forestry	0.1070	0.0070	0.01 /0	0.0070
2018-2020 Base Budget, Chapter 836	\$18,383,948	\$15,130,363	\$33,514,311	279.00
Proposed Increases	\$10,000,040	\$10,100,000	\$00,014,011	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$18,383,948	\$15,130,363	\$33,514,311	279.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Agricultural Council				
2018-2020 Base Budget, Chapter 836	\$0	\$490,334	\$490,334	0.00
Proposed Increases		,	,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2018-2020 Base Budget, Chapter 836	\$0	\$3,151,791	\$3,151,791	10.00
	• •	. , , .		

_		2018 TOT	AL	
-	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED Percentage Change	\$0 0.00%	\$3,151,791 0.00%	\$3,151,791 0.00%	10.00 0.00%
	0.0076	0.0076	0.00 /6	0.00 //
Total: Agriculture and Forestry	¢E2 07E 4E4	\$E2 244 720	\$407 220 402	834.00
Chapter 836	\$53,875,454 	\$53,344,738	\$107,220,192	034.00
Proposed Amendments	\$256,198	\$0	\$256,198	0.00
Total Increases	\$230,198	\$0 \$0	\$230,196	0.00
Total Decreases	·			
Total: Governor's Recommended Amendments	\$256,198	\$0	\$256,198	0.00
HB/SB 29, AS PROPOSED	\$54,131,652	\$53,344,738	\$107,476,390	834.00
Percentage Change	0.48%	0.00%	0.24%	0.00%
Commerce and Trade				
Secretary of Commerce and Trade	A=00==0	••	****	- 0.
2018-2020 Base Budget, Chapter 836	\$703,779	\$0	\$703,779	7.00
Proposed Increases		••		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases		••		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$703,779	\$0	\$703,779	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments				
2018-2020 Base Budget, Chapter 836	\$46,505,799	\$18,175,880	\$64,681,679	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Capture savings from updated incentive payment	(\$145,000)	\$0	(\$145,000)	0.00
schedules Total Decreases	(\$2,145,000)	\$0	(\$2,145,000)	0.00
Total: Governor's Proposed Amendments	(\$2,145,000)	\$0	(\$2,145,000)	0.00
HB/SB 29, AS PROPOSED	\$44,360,799	\$18,175,880	\$62,536,679	0.00
Percentage Change	-4.61%	0.00%	-3.32%	0.00%
Board of Accountancy	4.0170	0.0070	0.0270	0.007
2018-2020 Base Budget, Chapter 836	\$0	\$1,917,446	\$1,917,446	13.00
Proposed Increases	• •			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	2.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$ 0	0.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0	\$1,917,446	\$1,917,446	13.00
Percentage Change	0.00%	\$1,917,446 0.00%	\$1,917,446 0.00%	0.00%
	0.00%	0.00%	0.00 %	0.007
Department of Housing and Community Development	\$24 004 24 5	\$72 004 024	\$153 006 460	442.0
2018-2020 Base Budget, Chapter 836	\$81,001,245	\$72,904,924	\$153,906,169	112.00

-	2018 TOTAL			
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	••	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$81,001,245	\$72,904,924	\$153,906,169	112.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Labor and Industry				
2018-2020 Base Budget, Chapter 836	\$9,698,047	\$7,322,097	\$17,020,144	190.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,698,047	\$7,322,097	\$17,020,144	190.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2018-2020 Base Budget, Chapter 836	\$12,731,255	\$23,037,365	\$35,768,620	236.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,731,255	\$23,037,365	\$35,768,620	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation	on			
2018-2020 Base Budget, Chapter 836	\$0	\$23,396,149	\$23,396,149	203.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•			
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$23,396,149	\$23,396,149	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity	3.337,0	0.0070	0.0070	0.00%
2018-2020 Base Budget, Chapter 836	\$4,196,392	\$3,001,439	\$7,197,831	50.00
Proposed Increases	4 -1, 100,002	40,001,400	41,101,001	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	φυ	φυ	φυ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
-	\$0 \$0	\$0	\$0	0.00
Total Decreases	•			
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,196,392	\$3,001,439	\$7,197,831	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority	A . A= . = - ·	*-		
2018-2020 Base Budget, Chapter 836	\$4,974,791	\$0	\$4,974,791	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

2018 TOTAL

<u> </u>				
•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,974,791	\$0	\$4,974,791	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Economic Development Partnership				
2018-2020 Base Budget, Chapter 836	\$26,035,046	\$0	\$26,035,046	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,035,046	\$0	\$26,035,046	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Employment Commission				
2018-2020 Base Budget, Chapter 836	\$0	\$611,635,577	\$611,635,577	865.00
Proposed Increases	**	+,- , -	+,- ,	223.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	φυ	φυ	φυ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
=	\$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	•	ΦΟ \$0	φ0 \$0	0.00
Total: Governor's Proposed Amendments	\$0	•	•	865.00
HB/SB 29, AS PROPOSED	\$0	\$611,635,577	\$611,635,577	
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Tourism Authority				
2018-2020 Base Budget, Chapter 836	\$19,784,112	\$0	\$19,784,112	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,784,112	\$0	\$19,784,112	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
otal: Commerce and Trade				
	\$205,630,466	\$764 300 077	\$Q67 024 242	1 676 00
Chapter 836	φ ∠ 03,030,400	\$761,390,877	\$967,021,343	1,676.00
Proposed Amendments	ф О	¢Ω	ታ ለ	0.00
Total Increases	\$0 (\$3.445.000)	\$0 \$0	\$0 (\$3.145.000)	0.00
Total Decreases	(\$2,145,000)	\$0	(\$2,145,000)	0.00
Total: Governor's Recommended Amendments	(\$2,145,000)	\$0	(\$2,145,000)	0.00
HB/SB 29, AS PROPOSED	\$203,485,466	\$761,390,877	\$964,876,343	1,676.00
Percentage Change	-1.04%	0.00%	-0.22%	0.00%
Education				
cretary of Education				
2018-2020 Base Budget, Chapter 836	\$674,794	\$0	\$674,794	5.00
Proposed Increases	,	***	,	
No Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	5.00

Total Increases

Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0 \$0 \$0 \$0 \$674,794 0.00% \$58,499,393	\$0 \$0 \$0 \$0 \$0 0.00%	\$0 \$0 \$0 \$0 \$674,794 0.00%	Total FTE 0.00 0.00 0.00 5.00 0.00%
Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0 \$0 \$674,794 0.00% \$58,499,393	\$0 \$0 \$0 0.00%	\$0 \$0 \$674,794	0.00 0.00 5.00
Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0 \$0 \$674,794 0.00% \$58,499,393	\$0 \$0 \$0 0.00%	\$0 \$0 \$674,794	0.00 0.00 5.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0 \$674,794 0.00% \$58,499,393	\$0 \$0 0.00%	\$0 \$674,794	0.00 5.00
HB/SB 29, AS PROPOSED Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$674,794 0.00% \$58,499,393	\$0 0.00%	\$674,794	5.00
Percentage Change Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	0.00% \$58,499,393 \$0	0.00%	•	
Department of Education - Central Office Operations 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$58,499,393		0.00%	0.00%
2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0	\$44,314,603		
Proposed Increases No Increases Total Increases Proposed Decreases	\$0	\$44,314,603		
No Increases Total Increases Proposed Decreases	·		\$102,813,996	324.50
Total Increases Proposed Decreases	·			
Proposed Decreases	\$0	\$0	\$0	0.00
•		\$0	\$0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$58,499,393	\$44,314,603	\$102,813,996	324.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education				
2018-2020 Base Budget, Chapter 836 \$6	6,030,019,145	\$1,618,592,256	\$7,648,611,401	0.00
Proposed Increases				
Backfill FY18 Funding Transfer to FY17 Shortfall	\$1,060,787	\$0	\$1,060,787	0.00
Update SOQ Programs: ESL Student Enrollment	\$1,577,935	\$0	\$1,577,935	0.00
Update Net Sales Tax Revenues and Basic Aid Offset	\$728,263	\$0	\$728,263	0.00
Revise Charlottesville LCI for True Property Value Data	\$384,476	\$0	\$384,476	0.00
Update Update SOQ Programs: Remed Summer Schl - Power	\$300,000	\$0	\$300,000	0.00
Scholar Academy Backfill DMV Revenue for Basic Aid Driver Education	\$285,000	(\$285,000)	\$0	0.00
Update School Breakfast Incentive Program	\$229,992	\$0	\$229,992	0.00
Update Incentive Programs: A Linwood Holton Gov Schl	\$41,225	\$0	\$41,225	0.00
<u> </u>		(\$285,000)		0.00
Total Increases	\$4,607,678	(\$265,000)	\$4,322,678	0.00
Proposed Decreases Update Incentive Programs: Acad Yr Gov School Enrollment	(\$101,127)	\$0	(\$101,127)	0.00
Update Natl Bd Certified Teacher Bonuses - Reflect Actual Partic	(\$457,500)	\$0	(\$457,500)	0.00
Update Lottery-Funded Programs	(\$1,011,121)	\$0	(\$1,011,121)	0.00
Update Categorical Programs	(\$1,092,647)	\$0	(\$1,092,647)	0.00
Update SOQ Programs: Remedial Summer Schl	(\$2,253,946)	\$0	(\$2,253,946)	0.00
Revised Student ADM & Enrollment Projections	(\$4,979,665)	\$0	(\$4,979,665)	0.00
Update Lottery Proceed Revenues	(\$51,982,952)	\$51,982,954	\$2	0.00
Total Decreases	(\$61,878,958)	\$51,982,954	(\$9,896,004)	0.00
Total: Governor's Proposed Amendments	(\$57,271,280)	\$51,697,954	(\$5,573,326)	0.00
	5,972,747,865	\$1,670,290,210	\$7,643,038,075	0.00
Percentage Change	-0.95%	3.19%	-0.07%	0.00%
Virginia School for Deaf and Blind				
2018-2020 Base Budget, Chapter 836	\$10,300,061	\$1,280,016	\$11,580,077	185.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$10,300,061	\$1,280,016	\$11,580,077	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

		201010	.,,,	
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
Chapter 836	\$6,099,493,393	\$1,664,186,875	\$7,763,680,268	515.00
Proposed Amendments				
Total Increases	\$4,607,678	(\$285,000)	\$4,322,678	0.00
Total Decreases	(\$61,878,958)	\$51,982,954	(\$9,896,004)	0.00
Total: Governor's Proposed Amendments	(\$57,271,280)	\$51,697,954	(\$5,573,326)	0.00
HB/SB 29, AS PROPOSED	\$6,042,222,113	\$1,715,884,829	\$7,758,106,942	515.00
Percentage Change	-0.94%	3.11%	-0.07%	0.00%
State Council of Higher Education for Virginia				
2018-2020 Base Budget, Chapter 836	\$93,519,193	\$7,241,548	\$100,760,741	62.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$93,519,193	\$7,241,548	\$100,760,741	62.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
hristopher Newport University				
2018-2020 Base Budget, Chapter 836	\$32,582,754	\$126,614,390	\$159,197,144	918.74
Proposed Increases		4.20,01.,000	4.00 ,.01,.11	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$32,582,754	\$126,614,390	\$159,197,144	918.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
he College of William and Mary in Virginia				
2018-2020 Base Budget, Chapter 836	\$45,887,473	\$297,835,481	\$343,722,954	1,428.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$45,887,473	\$297,835,481	\$343,722,954	1,428.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
ichard Bland College	3.0070	0.0070	0.0070	3.337,
2018-2020 Base Budget, Chapter 836	\$7,187,130	\$9,684,118	\$16,871,248	111.84
<u> </u>	Ψ1,101,100	ψ3,004,110	ψ10,071,2 4 0	111.04
Proposed Increases	Φ0	40	40	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,187,130	\$9,684,118	\$16,871,248	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Institute of Marine Science				
2018-2020 Base Budget, Chapter 836	\$21,108,799	\$25,531,557	\$46,640,356	386.77
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	Page 10 of 42	**	**	5.30

		2010 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	•	••	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00 386.77
HB/SB 29, AS PROPOSED	\$21,108,799 0.00%	\$25,531,557 0.00%	\$46,640,356 0.00%	0.00%
Percentage Change	0.00%	0.00 %	0.00 %	0.00 %
George Mason University	\$155,938,368	\$855,729,644	\$1,011,668,012	4,594.71
2018-2020 Base Budget, Chapter 836	\$133,930,300	φ033,723,044	\$1,011,000,012	4,354.71
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases		\$0 \$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0	0.00
Total: Governor's Proposed Amendments		\$855,729,644		
HB/SB 29, AS PROPOSED	\$155,938,368	. , ,	\$1,011,668,012	4,594.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University	****	0.474.400.007	0500 004 504	0.500.00
2018-2020 Base Budget, Chapter 836	\$88,531,394	\$474,463,387	\$562,994,781	3,502.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$88,531,394	\$474,463,387	\$562,994,781	3,502.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2018-2020 Base Budget, Chapter 836	\$31,559,869	\$103,607,005	\$135,166,874	759.56
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,559,869	\$103,607,005	\$135,166,874	759.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2018-2020 Base Budget, Chapter 836	\$57,142,236	\$101,464,891	\$158,607,127	1,170.12
Proposed Increases	-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$57,142,236	\$101,464,891	\$158,607,127	1,170.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University	0.00 /0	0.00 /0	0.00 /0	0.00 /6
2018-2020 Base Budget, Chapter 836	\$146,011,011	\$294,378,693	\$440,389,704	2,518.49
	Ψ1 7 0,011,011	ψ±37,310,033	ψ 0,000,70 4	2,310.49
Proposed Increases No Increases	\$0	¢۸	\$0	0.00
	\$0 \$0	\$0 \$0	\$0	0.00
Total Increases	ΦU	Φυ	Φυ	0.00

		2010 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$146,011,011	\$294,378,693	\$440,389,704	2,518.49
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2018-2020 Base Budget, Chapter 836	\$59,290,379	\$144,133,333	\$203,423,712	1,444.08
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$59,290,379	\$144,133,333	\$203,423,712	1,444.08
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2018-2020 Base Budget, Chapter 836	\$31,072,895	\$97,382,931	\$128,455,826	693.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,072,895	\$97,382,931	\$128,455,826	693.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2018-2020 Base Budget, Chapter 836	\$145,471,538	\$1,131,031,272	\$1,276,502,810	7,035.80
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$145,471,538	\$1,131,031,272	\$1,276,502,810	7,035.80
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center				
2018-2020 Base Budget, Chapter 836	\$0	\$1,794,551,772	\$1,794,551,772	6,785.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,794,551,772	\$1,794,551,772	6,785.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise	0.0070	0.0070	3.00 /0	0.0076
2018-2020 Base Budget, Chapter 836	\$18,086,163	\$25,825,155	\$43,911,318	346.70
	Ψ10,000,100	420,020,100	ψ-το,ο 1 1,0 10	340.70
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0 \$0	\$0	0.00
10(4) 1116164365	φυ	φυ	φυ	0.00

		2010 10	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$18,086,163	\$25,825,155	\$43,911,318	346.70
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division	* 044 446 200	#044.044.400	£4 400 000 050	5 200 00
2018-2020 Base Budget, Chapter 836	\$214,116,389	\$914,814,463	\$1,128,930,852	5,300.09
Proposed Increases	Φ0	Φ0	Φ0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	Φ0	ΦO	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$214,116,389	\$914,814,463	\$1,128,930,852	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2018-2020 Base Budget, Chapter 836	\$425,494,163	\$781,184,757	\$1,206,678,920	11,354.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$425,494,163	\$781,184,757	\$1,206,678,920	11,354.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2018-2020 Base Budget, Chapter 836	\$14,656,692	\$68,302,932	\$82,959,624	468.77
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$14,656,692	\$68,302,932	\$82,959,624	468.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2018-2020 Base Budget, Chapter 836	\$184,162,352	\$1,163,044,259	\$1,347,206,611	6,823.98
Proposed Increases	, , , , , , , ,	. , ,	. ,. , , .	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	·		·	
Total: Governor's Proposed Amendments	\$0	\$0	\$1 247 206 614	0.00
HB/SB 29, AS PROPOSED	\$184,162,352	\$1,163,044,259	\$1,347,206,611	6,823.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division	\$60.000.000	640 470 700	607 404 500	4 444 51
2018-2020 Base Budget, Chapter 836	\$68,963,855	\$18,170,708	\$87,134,563	1,114.51
Proposed Increases	**	**	**	0
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

_		20.0.01		
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$68,963,855	\$18,170,708	\$87,134,563	1,114.51
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2018-2020 Base Budget, Chapter 836	\$42,703,842	\$121,300,003	\$164,003,845	810.36
Proposed Increases	••	••	••	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	# 0	Φ0	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$42,703,842	\$121,300,003	\$164,003,845	810.36
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service		00.044.040	040 450 004	00.75
2018-2020 Base Budget, Chapter 836	\$5,518,368	\$6,641,316	\$12,159,684	98.75
Proposed Increases	40	40	40	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	# 0	Φ0	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	98.75
HB/SB 29, AS PROPOSED	\$5,518,368 0.00%	\$6,641,316 0.00%	\$12,159,684 0.00%	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School	\$24.40£.002	¢ 0	\$24.406.002	0.00
2018-2020 Base Budget, Chapter 836	\$24,496,983	\$0	\$24,496,983	0.00
Proposed Increases	# 0	Φ0	# 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases No Decreases	Φ0	ФО.	ФО.	0.00
	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0 \$0	\$0 \$0	0.00
Total: Governor's Proposed Amendments	\$0 \$24,496,983	\$0 \$0	\$0 \$24,496,983	0.00
HB/SB 29, AS PROPOSED	\$24,496,983 0.00%	0.00%	\$24,4 9 6,963 0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.0076
New College Institute	\$2,045,817	\$1,544,727	\$3,590,544	23.00
2018-2020 Base Budget, Chapter 836	φ2,045,617	\$1,544,727	φ3,330,344	23.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
_	\$0	\$0	\$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
_	\$0	\$0	\$0	0.00
Total Decreases	·	·	•	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,045,817	\$1,544,727	\$3,590,544	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research	¢c 44E 047	**	¢¢ 445 047	0.00
2018-2020 Base Budget, Chapter 836	\$6,115,247	\$0	\$6,115,247	0.00
Proposed Increases	40	**	**	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$ 0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,115,247	\$0	\$6,115,247	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2018-2020 Base Budget, Chapter 836	\$1,392,707	\$0	\$1,392,707	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,392,707	\$0	\$1,392,707	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2018-2020 Base Budget, Chapter 836	\$3,051,075	\$6,300,336	\$9,351,411	58.30
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,051,075	\$6,300,336	\$9,351,411	58.30
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center				
2018-2020 Base Budget, Chapter 836	\$2,053,109	\$1,022,955	\$3,076,064	35.00
Proposed Increases				
No Increases	\$ 0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,053,109	\$1,022,955	\$3,076,064	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
2018-2020 Base Budget, Chapter 836	\$1,275,440	\$0	\$1,275,440	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,275,440	\$0	\$1,275,440	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2018-2020 Base Budget, Chapter 836	\$8,000,000	\$0	\$8,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		· ·		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,000,000	\$0	\$8,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Online Virginia Network Authority				
2018-2020 Base Budget, Chapter 836	\$2,000,000	\$0	\$2,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,000,000	\$0	\$2,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2018-2020 Base Budget, Chapter 836	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
Chapter 836	\$1,939,435,241	\$8,571,801,633	\$10,511,236,874	57,844.72
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,939,435,241	\$8,571,801,633	\$10,511,236,874	57,844.72
Percentage Change	0.00%	0.00%	0.00%	0.00%
Frontier Culture Museum of Virginia				
2018-2020 Base Budget, Chapter 836	\$1,820,683	\$681,157	\$2,501,840	37.50
Proposed Increases		<u> </u>		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,820,683	\$681,157	\$2,501,840	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall	3.3370	0.0070	0.00 /0	0.0070
2018-2020 Base Budget, Chapter 836	\$497,019	\$176,381	\$673,400	11.00
Proposed Increases	ψ-101,010	ų	¥0.0,400	11.00
No Increases	\$0	\$0	\$0	0.00
NO INDICAGES	Ψυ	φυ	a)O	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$497,019	\$176,381	\$673,400	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2018-2020 Base Budget, Chapter 836	\$8,917,027	\$8,380,708	\$17,297,735	171.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,917,027	\$8,380,708	\$17,297,735	171.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Commemorations				
2018-2020 Base Budget, Chapter 836	\$7,285,532	\$0	\$7,285,532	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,285,532	\$0	\$7,285,532	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2018-2020 Base Budget, Chapter 836	\$28,335,555	\$10,749,046	\$39,084,601	198.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,335,555	\$10,749,046	\$39,084,601	198.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2018-2020 Base Budget, Chapter 836	\$5,131,841	\$6,167,952	\$11,299,793	93.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,131,841	\$6,167,952	\$11,299,793	93.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts				
2018-2020 Base Budget, Chapter 836	\$3,433,554	\$899,800	\$4,333,354	5.00
Proposed Increases		. ,		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
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•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	General Fund	Nongeneral Fund	Total	TOTALL
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,433,554	\$899,800	\$4,333,354	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2018-2020 Base Budget, Chapter 836	\$9,364,334	\$25,921,008	\$35,285,342	237.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,364,334	\$25,921,008	\$35,285,342	237.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
	0.00%	3.557,0	0.00%	0.0070
Total: Other Education	\$64,785,545	\$E2.076.0E2	\$447.764.E07	762.00
Chapter 836	\$64,765,545 	\$52,976,052	\$117,761,597	762.00
Proposed Amendments	¢0	ФО.	¢0	0.00
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$64,785,545 0.00%	\$52,976,052	\$117,761,597	762.00
Percentage Change	0.0076	0.00%	0.00%	0.00%
Total: Education				
Chapter 836	\$8,103,714,179	\$10,288,964,560	\$18,392,678,739	59,121.72
Onapter 000	ψο, 100,1 14, 110	\$10,200,004,000	Ψ10,002,010,100	00,121112
•				
Proposed Amendments	\$4 607 678	(\$285,000)	\$4 322 678	0.00
Proposed Amendments Total Increases	\$4,607,678 (\$61,878,958)	(\$285,000) \$51,982,954	\$4,322,678 (\$9,896,004)	0.00
Proposed Amendments Total Increases Total Decreases	(\$61,878,958)	\$51,982,954	(\$9,896,004)	0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments	(\$61,878,958) (\$57,271,280)	\$51,982,954 \$51,697,954	(\$9,896,004) (\$5,573,326)	0.00 0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED	(\$61,878,958) (\$57,271,280) \$8,046,442,899	\$51,982,954 \$51,697,954 \$10,340,662,514	(\$9,896,004) (\$5,573,326) \$18,387,105,413	0.00 0.00 59,121.72
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments	(\$61,878,958) (\$57,271,280)	\$51,982,954 \$51,697,954	(\$9,896,004) (\$5,573,326)	0.00 0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$61,878,958) (\$57,271,280) \$8,046,442,899	\$51,982,954 \$51,697,954 \$10,340,662,514	(\$9,896,004) (\$5,573,326) \$18,387,105,413	0.00 0.00 59,121.72
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$61,878,958) (\$57,271,280) \$8,046,442,899	\$51,982,954 \$51,697,954 \$10,340,662,514	(\$9,896,004) (\$5,573,326) \$18,387,105,413	0.00 0.00 59,121.72
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$61,878,958) (\$57,271,280) \$8,046,442,899	\$51,982,954 \$51,697,954 \$10,340,662,514	(\$9,896,004) (\$5,573,326) \$18,387,105,413	0.00 0.00 59,121.72
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71%	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50%	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03%	0.00 0.00 59,121.72 0.00%
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71%	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50%	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03%	0.00 0.00 59,121.72 0.00%
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71%	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50%	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394	0.00 0.00 59,121.72 0.00% 4.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50%	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394	0.00 0.00 59,121.72 0.00% 4.00
Proposed Amendments Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50%	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394	0.00 0.00 59,121.72 0.00% 4.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Oecreases Total: Governor's Proposed Amendments	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 0.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 0.00 0.00 4.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 0.00 0.00 4.00
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$488,394 \$0 \$1,878,958) \$1,271,280) \$1,046,442,899 \$2,071% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 4.00 0.00%
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Accounts 2018-2020 Base Budget, Chapter 836	(\$61,878,958) (\$57,271,280) \$8,046,442,899 -0.71% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 4.00 0.00%
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Accounts 2018-2020 Base Budget, Chapter 836 Proposed Increases	\$0 \$0 \$0 \$12,603,165	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$9,896,004) (\$5,573,326) \$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0 \$488,394 0.00%	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 4.00 0.00% 168.00
Proposed Amendments Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Accounts 2018-2020 Base Budget, Chapter 836	\$488,394 \$0 \$1,878,958) \$1,271,280) \$1,046,442,899 \$2,071% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,982,954 \$51,697,954 \$10,340,662,514 0.50% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,387,105,413 -0.03% \$488,394 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 59,121.72 0.00% 4.00 0.00 0.00 0.00 0.00 4.00 0.00%

		2010 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,603,165	\$28,676,971	\$41,280,136	168.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments				
2018-2020 Base Budget, Chapter 836	\$999,565,000	\$556,707,398	\$1,556,272,398	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases Adjust aid to locality distribution to reflect updated forecast	(\$670,000)	\$0	(\$670,000)	0.00
Total Decreases	(\$670,000)	\$0	(\$670,000)	0.00
Total: Governor's Proposed Amendments	(\$670,000)	\$0	(\$670,000)	0.00
HB/SB 29, AS PROPOSED	\$998,895,000	\$556,707,398	\$1,555,602,398	1.00
Percentage Change	-0.07%	0.00%	-0.04%	0.00%
Department of Planning and Budget				
2018-2020 Base Budget, Chapter 836	\$7,401,522	\$300,000	\$7,701,522	67.00
Proposed Increases		• •		_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,401,522	\$300,000	\$7,701,522	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2018-2020 Base Budget, Chapter 836	\$94,889,418	\$12,034,342	\$106,923,760	936.00
Proposed Increases		¥ 12,00 1,0 12	¥100,020,100	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	40	Ψū	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$94,889,418	\$12,034,342	\$106,923,760	936.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury	0.0070	0.0070	0.0070	0.0070
2018-2020 Base Budget, Chapter 836	\$8,818,326	\$14,447,073	\$23,265,399	123.00
Proposed Increases	70,010,020	*** ,***,***		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,818,326	\$14,447,073	\$23,265,399	123.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board	0.0070	0.00 /0	3.00 /0	0.0078
2018-2020 Base Budget, Chapter 836	\$763,747,452	\$50,091,321	\$813,838,773	0.00
	7100,171,702	ψ 3 0,001,021	40.0,000,110	
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
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		2018 10	IAL	
•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Reflect debt service savings	(\$24,268,508)	\$0	(\$24,268,508)	0.0
Total Decreases	(\$24,268,508)	\$0	(\$24,268,508)	0.
Total: Governor's Proposed Amendments	(\$24,268,508)	\$0 \$50,091,321	(\$24,268,508)	0.
HB/SB 29, AS PROPOSED Percentage Change	\$739,478,944 -3.18%	0.00%	\$789,570,265 -2.98%	0.00
	-5.1076	0.0076	-2.30 /6	0.00
tal: Finance Chapter 836	\$1,887,513,277	\$662,257,105	\$2,549,770,382	1,299.
Proposed Amendments	Ψ1,007,010,277	Ψ002,207,100	Ψ <u>2,043,770,002</u>	1,200.
Total Increases	\$0	\$0	\$0	0.
Total Decreases	(\$24,938,508)	\$0	(\$24,938,508)	0
Total: Governor's Recommended Amendments	(\$24,938,508)	\$0	(\$24,938,508)	0
HB/SB 29, AS PROPOSED	\$1,862,574,769	\$662,257,105	\$2,524,831,874	1,299
Percentage Change	-1.32%	0.00%	-0.98%	0.0
Health and Human Resource	es .			
retary of Health & Human Resources	\$700 F4C	¢0	\$700 E4C	_
2018-2020 Base Budget, Chapter 836	\$728,516	\$0	\$728,516	5
Proposed Increases No Increases	\$0	\$0	\$0	0
Total Increases	\$0 \$0	\$0	\$0	0
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	O
No Decreases	\$0	\$0	\$0	0
Total Decreases	\$0	\$0	\$0	0
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0
HB/SB 29, AS PROPOSED	\$728,516	\$0	\$728,516	5
Percentage Change	0.00%	0.00%	0.00%	0.0
prehensive Services for At-Risk Youth and Familie	es			
2018-2020 Base Budget, Chapter 836	\$281,338,761	\$52,607,746	\$333,946,507	14
Proposed Increases				
No Increases	\$0	\$0	\$0	0
Total Increases	\$0	\$0	\$0	0
Proposed Decreases				
Adjust for caseload and utilization changes	(\$1,392,054)	\$0	(\$1,392,054)	0
Total Decreases	(\$1,392,054)	\$0	(\$1,392,054)	0
Total: Governor's Proposed Amendments	(\$1,392,054)	\$0	(\$1,392,054)	0
HB/SB 29, AS PROPOSED	\$279,946,707	\$52,607,746	\$332,554,453	14
Percentage Change	-0.49%	0.00%	-0.42%	0.0
artment for the Deaf & Hard-of-Hearing				
2018-2020 Base Budget, Chapter 836	\$971,106	\$5,952,844	\$6,923,950	11
Proposed Increases				
No Increases	\$0	\$0	\$0	0
Total Increases	\$0	\$0	\$0	0
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0
Total Decreases	\$0	\$0	\$0	0
Total: Governor's Proposed Amendments	\$0	\$0	\$0 \$6,923,950	0
	¢074 400		KK 423 450	11
HB/SB 29, AS PROPOSED	\$971,106	\$5,952,844		
HB/SB 29, AS PROPOSED Percentage Change	\$971,106 0.00%	\$5,952,844 0.00%	0.00%	0.0
HB/SB 29, AS PROPOSED Percentage Change artment of Health	0.00%	0.00%	0.00%	
HB/SB 29, AS PROPOSED Percentage Change artment of Health 2018-2020 Base Budget, Chapter 836				
HB/SB 29, AS PROPOSED Percentage Change artment of Health	0.00%	0.00%	0.00%	0.0 3,683

		20.0.0		
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$170,525,146	\$532,728,591	\$703,253,737	3,683.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health Professions				
2018-2020 Base Budget, Chapter 836	\$0	\$30,788,844	\$30,788,844	241.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$30,788,844	\$30,788,844	241.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2018-2020 Base Budget, Chapter 836	\$4,729,698,510	\$5,623,286,311	\$10,352,984,821	490.00
Proposed Increases				
Fund FY 2018 Medicaid utilization and inflation	\$86,746,623	\$198,323,090	\$285,069,713	0.00
Fund FY 2018 Family Access to Medical Insurance	\$2,716,734	\$19,922,723	\$22,639,457	0.00
Security (FAMIS) utilization and inflation Fund FY 2018 medical assistance services for low-	\$654,928	\$4,802,805	\$5,457,733	0.00
income children utilization and inflation Fund FY 2018 medical services for involuntary mental commitments	\$2,160,194	\$0	\$2,160,194	0.00
Provide health care coverage to the uninsured	\$611,953	\$1,111,953	\$1,723,906	0.00
Fund Medallion 4.0 program mailings	\$500,000	\$500,000	\$1,000,000	0.00
Adjust FY 2018 Health Care Fund appropriation	\$0	\$40,503,418	\$40,503,418	0.00
Increase use of civil money penalty funds in FY 2018	\$0	\$700,000	\$700,000	0.00
Total Increases	\$93,390,432	\$265,863,989	\$359,254,421	0.00
Proposed Decreases	****,****,**=		**** ,=**,*=*	
Adjust FY 2018 Health Care Fund appropriation	(\$40,503,418)	\$0	(\$40,503,418)	0.00
Total Decreases	(\$40,503,418)	\$0	(\$40,503,418)	0.00
Total: Governor's Proposed Amendments	\$52,887,014	\$265,863,989	\$318,751,003	0.00
HB/SB 29, AS PROPOSED	\$4,782,585,524	\$5,889,150,300	\$10,671,735,824	490.00
•	1.12%	4.73%	3.08%	0.00%
Percentage Change		4.7376	3.00%	0.00%
Department of Behavioral Health and Developmental S	\$772,594,888	\$346,558,196	\$1,119,153,084	7,572.50
2018-2020 Base Budget, Chapter 836	\$112,594,666	φ340,330,130	\$1,113,133,004	7,572.50
Proposed Increases Fund caseload growth in the Part C Early Intervention Program	\$881,716	\$0	\$881,716	0.00
Find temporary beds for individuals with significant medical needs	\$213,847	\$0	\$213,847	20.00
Correct appropriation error at Central Office	\$200,000	\$0	\$200,000	0.00
Total Increases	\$1,295,563	\$0	\$1,295,563	20.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,295,563	\$0	\$1,295,563	20.00
HB/SB 29, AS PROPOSED	\$773,890,451	\$346,558,196	\$1,120,448,647	7,592.50
Percentage Change	0.17%	0.00%	0.12%	0.26%
Department for Aging and Rehabilitative Services	2 70	2.2270		5.2370
2018-2020 Base Budget, Chapter 836	\$58,460,661	\$180,152,321	\$238,612,982	1,008.02
Proposed Increases	400,400,001	ψ100,10 2 ,021	V200,012,002	1,000.02
No Increases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0 \$0	0.00
Total Increases	ΦU	ΦU	ΦU	0.00

-		2010 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$58,460,661	\$180,152,321	\$238,612,982	1,008.02
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center	¢E 050 457	¢24 ¢07 224	\$2¢ 752 404	281.00
2018-2020 Base Budget, Chapter 836	\$5,056,157	\$21,697,324	\$26,753,481	201.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0 \$0	0.00
	φυ	ΦΟ	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,056,157	\$21,697,324	\$26,753,481	281.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2018-2020 Base Budget, Chapter 836	\$411,455,380	\$1,614,959,802	\$2,026,415,182	1,840.50
Proposed Increases	, , , , , , , , ,	. ,. ,. , , ,	. ,, ., .	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Restore information technology appropriation reductions	\$4,200,600	\$4,200,600	\$8,401,200	0.00
Backfill NGF decrease in child support enforcement revenue	\$2,953,790	\$0	\$2,953,790	58.00
Fund the child welfare forecast	\$2,242,786	\$4,134,051	\$6,376,837	0.00
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$796,839	\$0	\$796,839	0.00
Fund rent increases for leased facilities	\$331,919	\$417,041	\$748,960	0.00
Appropriate nongeneral funds for local staff and operations	\$0	\$27,000,000	\$27,000,000	0.00
Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	\$0	\$3,864,875	\$3,864,875	0.00
Appropriate additional Child Care and Development Fund grant award	\$0	\$1,135,136	\$1,135,136	0.00
Increase Virginia Birth Father Registry Fund appropriation	\$0	\$100,000	\$100,000	0.00
Total Increases	\$10,525,934	\$40,851,703	\$51,377,637	58.00
Proposed Decreases				
Capture anticipated balance in the auxiliary grant program	(\$1,800,000)	\$0	(\$1,800,000)	0.00
Reduce child support enforcement NGF revenue from TANF collections	\$0	(\$3,509,790)	(\$3,509,790)	-58.00
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$20,469,152)	(\$20,469,152)	0.00
Total Decreases	(\$1,800,000)	(\$23,978,942)	(\$25,778,942)	-58.00
Total: Governor's Proposed Amendments	\$8,725,934	\$16,872,761	\$25,598,695	0.00
HB/SB 29, AS PROPOSED	\$420,181,314	\$1,631,832,563	\$2,052,013,877	1,840.50
Percentage Change	2.12%	1.04%	1.26%	0.00%
Virginia Board for People with Disabilities				
2018-2020 Base Budget, Chapter 836	\$201,837	\$1,725,350	\$1,927,187	9.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$201,837	\$1,725,350	\$1,927,187	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired	¢£ 022 040	\$65 654 765	\$74 E77 704	155.00
2018-2020 Base Budget, Chapter 836	\$5,923,019	\$65,654,765	\$71,577,784	199.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases		-		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	0.0	40	Φ0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0	\$0 \$0	\$0 \$0	0.00
Total: Governor's Proposed Amendments	\$5,923,019	\$65,654,765	\$71,577,784	155.00
HB/SB 29, AS PROPOSED Percentage Change	\$5,923,019 0.00%	0.00%	0.00%	0.00%
reicentage change firginia Rehabilitation Center for the Blind and Vision		0.0076	0.00 /8	0.007
2018-2020 Base Budget, Chapter 836	\$342,248	\$2,571,803	\$2,914,051	26.00
Proposed Increases		¥=,000,000	,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	·	·	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$342,248	\$2,571,803	\$2,914,051	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
Chapter 836	\$6,437,296,229	\$8,478,683,897	\$14,915,980,126	15,336.0
Proposed Amendments				•
Total Increases	\$105,211,929	\$306,715,692	\$411,927,621	78.0
Total Decreases	(\$43,695,472)	(\$23,978,942)	(\$67,674,414)	-58.00
Total: Governor's Recommended Amendments	\$61,516,457	\$282,736,750	\$344,253,207	20.0
HB/SB 29, AS PROPOSED	\$6,498,812,686	\$8,761,420,647	\$15,260,233,333	15,356.0
Percentage Change	0.96%	3.33%	2.31%	0.13%
Natural Resources				
Secretary of Natural Resources				
2018-2020 Base Budget, Chapter 836	\$587,173	\$100,000	\$687,173	5.00
Proposed Increases		,	,	
No Increases	\$0	••		
Total Increases		30	\$0	0.00
	\$0	\$0 \$0	\$0 \$0	
	\$0			
Proposed Decreases		\$0	\$0	0.00
Proposed Decreases No Decreases	\$0 \$0 \$0			0.00
Proposed Decreases No Decreases Total Decreases	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.00 0.00 0.00 0.0 0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0 \$0 \$0 \$587,173	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$100,000	\$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation	\$0 \$0 \$0 \$587,173 0.00%	\$0 \$0 \$0 \$0 \$100,000 0.00%	\$0 \$0 \$0 \$0 \$687,173 0.00%	0.00 0.00 0.00 0.00 5.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836	\$0 \$0 \$0 \$587,173	\$0 \$0 \$0 \$0 \$0 \$100,000	\$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 5.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation	\$0 \$0 \$0 \$587,173 0.00%	\$0 \$0 \$0 \$0 \$100,000 0.00%	\$0 \$0 \$0 \$0 \$687,173 0.00%	0.00 0.00 0.00 0.00 5.00 0.00%
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00%	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329	0.00 0.00 0.00 5.00 0.00% 448.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change repartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329	0.00 0.00 0.00 5.00 0.00% 448.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change repartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329	0.00 0.00 0.00 5.00 0.009 448.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329	0.00 0.00 0.00 5.00 0.00% 448.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0	0.00 0.00 0.00 5.00 0.00 448.00 0.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases	\$0 \$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0	0.00 0.00 0.00 5.00 0.00% 448.00 0.00 0.00 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0 \$0 \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0 \$0 \$50,292,668	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0 \$100,215,329	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change repartment of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0 \$0 \$49,922,661	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0 \$0 \$50,292,668	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0 \$100,215,329	0.00 0.00 0.00 5.00 0.00 448.00 0.00 0.00 0.00 448.00 0.00 0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Environmental Quality 2018-2020 Base Budget, Chapter 836	\$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0 \$0 \$0 \$0 \$49,922,661 0.00%	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0 \$0 \$0 \$50,292,668 0.00%	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0 \$100,215,329 0.00%	0.00 0.00 0.00 5.00 0.00 448.00 0.00 0.00 0.00 448.00 0.00 0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Department of Conservation & Recreation 2018-2020 Base Budget, Chapter 836 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0 \$0 \$587,173 0.00% \$49,922,661 \$0 \$0 \$0 \$0 \$0 \$49,922,661 0.00%	\$0 \$0 \$0 \$0 \$100,000 0.00% \$50,292,668 \$0 \$0 \$0 \$0 \$50,292,668 0.00%	\$0 \$0 \$0 \$0 \$687,173 0.00% \$100,215,329 \$0 \$0 \$0 \$100,215,329 0.00%	0.00 0.00 0.00 0.00 0.00 5.00 0.00 0.00 0.00 0.00 0.00 448.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$39,560,090	\$137,158,047	\$176,718,137	973.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2018-2020 Base Budget, Chapter 836	\$0	\$62,833,365	\$62,833,365	496.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$62,833,365	\$62,833,365	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2018-2020 Base Budget, Chapter 836	\$4,431,398	\$2,411,920	\$6,843,318	45.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases		,	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,431,398	\$2,411,920	\$6,843,318	45.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission	0.00 /0	0.0070	0.0070	0.0070
	\$12,646,957	\$12,318,239	\$24,965,196	163.50
2018-2020 Base Budget, Chapter 836	\$12,040,937	\$12,310,233	\$24,903,190	103.30
Proposed Increases	¢ο	ΦO	ФО.	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases Adjust appropriation for the Tangier Island seawall project	(\$176,000)	\$0	(\$176,000)	0.00
Total Decreases	(\$176,000)	\$0	(\$176,000)	0.00
Total: Governor's Proposed Amendments	(\$176,000)	\$0	(\$176,000)	0.00
HB/SB 29, AS PROPOSED	\$12,470,957	\$12,318,239	\$24,789,196	163.50
Percentage Change	-1.39%	0.00%	-0.70%	0.00%
Virginia Museum of Natural History	1100 /0	0.007,0	5 570	0.0070
2018-2020 Base Budget, Chapter 836	\$2,660,680	\$433,075	\$3,093,755	47.50
Proposed Increases	ΨΞ,000,000	4400,010	40,000,100	41.00
No Increases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Increases	\$0	ΦU	Φ0	0.00
Proposed Decreases	40	40	•	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,660,680	\$433,075	\$3,093,755	47.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
Chapter 836	\$109,808,959	\$265,547,314	\$375,356,273	2,178.00
Proposed Amendments	-			
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$176,000)	\$0	(\$176,000)	0.00
Total: Governor's Recommended Amendments	(\$176,000)	\$0	(\$176,000)	0.00
HB/SB 29, AS PROPOSED	\$109,632,959	\$265,547,314	\$375,180,273	2,178.00
Percentage Change	-0.16%	0.00%	-0.05%	0.00%
Public Safety				
Secretary of Public Safety and Homeland Security				
2018-2020 Base Budget, Chapter 836	\$1,147,093	\$567,489	\$1,714,582	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,147,093	\$567,489	\$1,714,582	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council	0000 044	44 400 005	00.044.000	7.00
2018-2020 Base Budget, Chapter 836	\$632,044	\$1,409,895	\$2,041,939	7.00
Proposed Increases	**	•	•	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ФО.	ФО.	*	0.00
No Decreases	\$0	\$0 \$0	\$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	
Total: Governor's Proposed Amendments	\$632,044	\$1,409,895	\$2,041,939	7.00
HB/SB 29, AS PROPOSED	0.00%	\$1,409,695 0.00%	\$2,041,939 0.00%	0.00%
Percentage Change	0.00%	0.00 %	0.00 %	0.00%
Department of Alcoholic Beverage Control	\$0	\$698,349,841	\$698,349,841	1,260.00
2018-2020 Base Budget, Chapter 836 Proposed Increases	Ψ	4030,343,041	Ψ030,343,041	1,200.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$698,349,841	\$698,349,841	1,260.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities				
2018-2020 Base Budget, Chapter 836	\$1,142,510,435	\$62,363,032	\$1,204,873,467	12,349.50
Proposed Increases				<u> </u>
Increase funding for inmate medical costs	\$5,000,000	\$0	\$5,000,000	0.00
Total Increases	\$5,000,000	\$0	\$5,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,000,000	\$0	\$5,000,000	0.00
HB/SB 29, AS PROPOSED	\$1,147,510,435	\$62,363,032	\$1,209,873,467	12,349.50
Percentage Change	0.44%	0.00%	0.41%	0.00%
Department of Criminal Justice Services				
2018-2020 Base Budget, Chapter 836	\$222,062,147	\$50,073,692	\$272,135,839	116.00

		2010 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	 \$0	\$0 \$0	\$0	0.00
Total Decreases Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$222,062,147	\$50,073,692	\$272,135,839	116.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management	0.0078	0.0076	0.0076	0.0076
2018-2020 Base Budget, Chapter 836	\$6,777,738	\$55,070,703	\$61,848,441	159.00
Proposed Increases	ΨΟ,ΤΤΤ,ΤΟΟ	400,010,100	\$01,040,441	100.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$6,777,738	\$55,070,703	\$61,848,441	159.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs	0.0070	0.0070	0.0070	0.0070
2018-2020 Base Budget, Chapter 836	\$2,289,394	\$38,883,266	\$41,172,660	77.00
Proposed Increases	Ψ2,203,034	400,000,200	ψ+1,17 2 ,000	77.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,289,394	\$38,883,266	\$41,172,660	77.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science				
2018-2020 Base Budget, Chapter 836	\$43,570,743	\$2,030,144	\$45,600,887	318.00
Proposed Increases	,,	. ,,	,,	
Provide temporary funding of overtime in the controlled substances and forensic biology sections	\$125,000	\$0	\$125,000	0.00
Total Increases	\$125,000	\$0	\$125,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$125,000	\$0	\$125,000	0.00
HB/SB 29, AS PROPOSED	\$43,695,743	\$2,030,144	\$45,725,887	318.00
Percentage Change	0.29%	0.00%	0.27%	0.00%
Department of Juvenile Justice				
2018-2020 Base Budget, Chapter 836	\$204,358,177	\$10,297,923	\$214,656,100	2,170.50
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$204,358,177	\$10,297,923	\$214,656,100	2,170.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs				
2018-2020 Base Budget, Chapter 836	\$10,644,058	\$57,101,225	\$67,745,283	358.50

_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,644,058	\$57,101,225	\$67,745,283	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
2018-2020 Base Budget, Chapter 836	\$276,046,507	\$63,604,548	\$339,651,055	3,007.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$276,046,507	\$63,604,548	\$339,651,055	3,007.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Parole Board				
2018-2020 Base Budget, Chapter 836	\$1,738,395	\$0	\$1,738,395	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	••	**	••	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,738,395	\$0 0.00%	\$1,738,395	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
Chapter 836	\$1,911,776,731	\$1,039,751,758	\$2,951,528,489	19,843.50
Proposed Amendments				-
Total Increases	\$5,125,000	\$0	\$5,125,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$5,125,000	\$0	\$5,125,000	0.00
HB/SB 29, AS PROPOSED	\$1,916,901,731	\$1,039,751,758	\$2,956,653,489	19,843.50
Percentage Change	0.27%	0.00%	0.17%	0.00%
Technology				
Secretary of Technology				
2018-2020 Base Budget, Chapter 836	\$553,264	\$0	\$553,264	5.00
Proposed Increases	,,,,,		,,,,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$553,264	\$0	\$553,264	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority	0.0076	0.0070	0.00 /0	0.0070
2018-2020 Base Budget, Chapter 836	\$11,187,740	\$0	\$11,187,740	0.00
Proposed Increases	¥1.,101,140	Ψ0	¥11,101,170	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
10(0) 1110150353	ΨΟ	ΨΟ	ΨΟ	0.00

Proposed Decreases	•	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	Proposed Decreases	General Fund	Nongeneral Fund	TOTAL	TOTALLE
Total: Governor's Proposed Amendments	•	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change 0.00% 0.00% 0.00% 0.00%	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Virginia Information Technologies Agency 2010-2020 Base Budget, Chapter 836 \$425,164 \$387,566,456 \$387,991,620	HB/SB 29, AS PROPOSED	\$11,187,740	\$0	\$11,187,740	0.00
2018-2020 Base Budget, Chapter 836 \$425,164 \$387,866,456 \$387,991,820	Percentage Change	0.00%	0.00%	0.00%	0.00%
Proposed Increases Provide funding to repay Virginia Enterprise Provide funding continuation Provide funding conti					
Provide funding to repay Virgina Enterprise \$2,252,312 \$0 \$2,252,312 \$2,000 \$3,00	2018-2020 Base Budget, Chapter 836	\$425,164	\$387,566,456	\$387,991,620	236.00
Applications Program working capital advance Adjust Shared Security Center appropriation to reflect additional workload Total Increases Proposed Decreases No Decreases No Decreases Total Decreases S	Proposed Increases				
Adjust Shared Security Center appropriation to reflect additional workload Total Increases \$2.252.312 \$721,989 \$2.974,301 Proposed Decreases \$0.0000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000		\$2,252,312	\$0	\$2,252,312	0.00
No Decreases \$0	Adjust Shared Security Center appropriation to reflect	\$0	\$721,989	\$721,989	0.00
Total Decreases	Total Increases	\$2,252,312	\$721,989	\$2,974,301	0.00
Total Decreases	Proposed Decreases				
Total: Governor's Proposed Amendments	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED \$2,677,476 \$388,288,445 \$390,965,921 Percentage Change \$529,75% \$0.19% \$0.77% Total: Technology Chapter 836 \$12,166,168 \$337,566,456 \$399,732,624 Proposed Amendments Total Increases \$2,252,312 \$721,989 \$2,974,301 Total Decreases \$0	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change 529.75% 0.19% 0.77% Total: Technology Chapter 836 \$12,166,168 \$387,566,456 \$399,732,624 Proposed Amendments Total Increases \$2,252,312 \$721,989 \$2,974,301 Total: Governor's Recommended Amendments \$2,252,312 \$721,989 \$2,974,301 Total: Governor's Recommended Amendments \$2,252,312 \$721,989 \$2,974,301 Total: Governor's Recommended Amendments \$2,252,312 \$721,989 \$2,974,301 Transportation \$2,252,312 \$382,845 \$402,706,925 Proposed Baceases \$0 \$88,474 \$888,474 \$888,474 \$888,474 \$888,474 Total Decreases \$0 \$	Total: Governor's Proposed Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
Total: Technology Chapter 836	HB/SB 29, AS PROPOSED	\$2,677,476	\$388,288,445	\$390,965,921	236.00
Chapter 836	Percentage Change	529.75%	0.19%	0.77%	0.00%
Proposed Amendments	Total: Technology				
Total Increases	Chapter 836	\$12,166,168	\$387,566,456	\$399,732,624	241.00
Total Decreases \$0	Proposed Amendments				
Total: Governor's Recommended Amendments \$2,252,312 \$721,989 \$2,974,301	Total Increases	\$2,252,312	\$721,989	\$2,974,301	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change	Total: Governor's Recommended Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
Transportation	HB/SB 29, AS PROPOSED	\$14,418,480	\$388,288,445	\$402,706,925	241.00
Secretary of Transportation 2018-2020 Base Budget, Chapter 836 \$0	Percentage Change	18.51%	0.19%	0.74%	0.00%
Secretary of Transportation 2018-2020 Base Budget, Chapter 836 \$0 \$888,474 \$888,474 Proposed Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total Governor's Proposed Amendments \$0 \$0 \$0 Proposed Increases \$0 \$0 \$0 Total Governor's Proposed Amendments \$0 \$0 \$0 Proposed Change \$0.00% \$0.00% \$0.00% Virginia Commercial Space Flight Authority 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total Covernor's Proposed Amendments \$0 \$0 \$0 Total Governor's Proposed Amendments \$0 \$0 \$0 Total Governor's Proposed Amendments \$0 \$0 \$0 Percentage Change \$0.00% \$0.00% \$0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0.253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0.00% \$0.00% Proposed Increases \$0.00% \$0.00% Proposed Increases \$0.00% \$0.00% \$0.00% Proposed	Transportation				
2018-2020 Base Budget, Chapter 836 \$0 \$888,474 \$888,474 Proposed Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$888,474 \$888,474 Percentage Change \$0 \$0.00% \$0.00% Virginia Commercial Space Flight Authority \$0 \$15,800,021 \$15,800,021 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total Decreases \$0 \$0					
Proposed Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$888,474 \$888,474 Percentage Change \$0 \$0.00% \$0.00% Virginia Commercial Space Flight Authority \$0 \$15,800,021 \$15,800,021 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total Governor's Proposed Amendments \$0 \$15,800,021 \$15,800,021 HB/SB 29, AS PROPOSED \$0 <t< td=""><td></td><td>••</td><td>2000 474</td><td>0000 474</td><td></td></t<>		••	2000 474	0000 474	
No Increases \$0		\$0	\$888,474	\$888,474	6.00
Total Increases \$0	•	¢ο	¢ 0	\$0	0.00
Proposed Decreases	-				0.00
No Decreases		ΦО	ΦΟ	ΦΟ	0.00
Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$888,474 \$888,474 Percentage Change 0.00% 0.00% 0.00% Virginia Commercial Space Flight Authority 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 \$0 Proposed Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0,30 \$0		0.2	0.2	0.2	0.00
Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$888,474 \$888,474 Percentage Change 0.00% 0.00% 0.00% Virginia Commercial Space Flight Authority 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0 \$0 \$0 \$0	-				0.00
HB/SB 29, AS PROPOSED \$0 \$888,474 \$888,474		•		•	0.00
Percentage Change 0.00% 0.00% 0.00% Virginia Commercial Space Flight Authority 2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0 \$0 \$0 \$0	·				6.00
Virginia Commercial Space Flight Authority \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0.00% \$0.00% \$0.00% \$0.00%			• •	· · · · · ·	0.00%
2018-2020 Base Budget, Chapter 836 \$0 \$15,800,021 \$15,800,021 Proposed Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change \$0.00% \$0.00% \$0.00% Department of Aviation \$0 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$30,253 \$35,589,395 \$35,619,648					
Proposed Increases No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0.00% \$0.00% \$0.00% \$0.00%		\$0	\$15,800,021	\$15,800,021	0.00
No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Proposed Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$0 \$0 \$0 \$0					
Proposed Decreases No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$30,253 \$35,589,395 \$35,619,648	•	\$0	\$0	\$0	0.00
No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$30,253 \$35,589,395 \$35,619,648	Total Increases	\$0	\$0	\$0	0.00
Total Decreases \$0 \$0 \$0 Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$30,253 \$35,589,395 \$35,619,648	Proposed Decreases				
Total: Governor's Proposed Amendments \$0 \$0 \$0 HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$30,253 \$35,589,395 \$35,619,648	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED \$0 \$15,800,021 \$15,800,021 Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change 0.00% 0.00% 0.00% Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases \$30,253 \$35,589,395 \$35,619,648	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Department of Aviation 2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases	HB/SB 29, AS PROPOSED	\$0	\$15,800,021	\$15,800,021	0.00
2018-2020 Base Budget, Chapter 836 \$30,253 \$35,589,395 \$35,619,648 Proposed Increases	Percentage Change	0.00%	0.00%	0.00%	0.00%
Proposed Increases	Department of Aviation				
•	2018-2020 Base Budget, Chapter 836	\$30,253	\$35,589,395	\$35,619,648	34.00
No Increases \$0 \$0 \$0	•				
	-				0.00
Total Increases \$0 \$0 \$0	Total Increases	\$0	\$0	\$0	0.00

	2010 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,253	\$35,589,395	\$35,619,648	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
2018-2020 Base Budget, Chapter 836	\$0	\$257,257,483	\$257,257,483	2,038.00
Proposed Increases				
Authorize compliance with REAL ID Act	\$0	\$1,500,000	\$1,500,000	25.00
Total Increases	\$0	\$1,500,000	\$1,500,000	25.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,500,000	\$1,500,000	25.00
HB/SB 29, AS PROPOSED	\$0	\$258,757,483	\$258,757,483	2,063.00
Percentage Change	0.00%	0.58%	0.58%	1.23%
Department of Motor Vehicles Transfer Payments				
2018-2020 Base Budget, Chapter 836	\$0	\$111,946,529	\$111,946,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$111,946,529	\$111,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2018-2020 Base Budget, Chapter 836	\$0	\$590,190,986	\$590,190,986	64.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$590,190,986	\$590,190,986	64.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2018-2020 Base Budget, Chapter 836	\$40,000,000	\$5,224,463,040	\$5,264,463,040	7,735.00
Proposed Increases				,
Adjust appropriation to reflect financial plan	\$0	\$359,496,018	\$359,496,018	0.00
Total Increases	\$0	\$359,496,018	\$359,496,018	0.00
Proposed Decreases	40	4000, 100,010	4000, 100,010	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$359,496,018	\$359,496,018	0.00
				7,735.00
HB/SB 29, AS PROPOSED	\$40,000,000	\$5,583,959,058 6 88%	\$5,623,959,058	•
Percentage Change	0.00%	6.88%	6.83%	0.00%
Motor Vehicle Dealer Board	**	60.040.004	¢0.040.004	0= 00
2018-2020 Base Budget, Chapter 836	\$0	\$2,849,264	\$2,849,264	25.00
Proposed Increases	**	**	**	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	**	**	**	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases	•	• -	\$0	
Total: Governor's Proposed Amendments	\$0 \$0	\$0	\$0	0.00 25.00
HB/SB 29, AS PROPOSED	0.00%	\$2,849,264	\$2,849,264 0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority	\$1,000,000	\$207,236,514	\$208,236,514	215.00
2018-2020 Base Budget, Chapter 836	\$1,000,000	\$207,230,314	\$200,230,514	215.00
Proposed Increases No Increases	\$0	Φ0	\$0	0.00
	\$0	\$0 \$0	\$0 \$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦО	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0 \$0	0.00
Total Decreases	φ0 \$0	\$0 \$0	·	0.00
Total: Governor's Proposed Amendments	\$1,000,000	•	\$0 \$208,236,514	215.00
HB/SB 29, AS PROPOSED		\$207,236,514		0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 836	\$41,030,253	\$6,446,221,706	\$6,487,251,959	10,117.00
Proposed Amendments				
Total Increases	\$0	\$360,996,018	\$360,996,018	25.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$360,996,018	\$360,996,018	25.00
HB/SB 29, AS PROPOSED	\$41,030,253	\$6,807,217,724	\$6,848,247,977	10,142.00
Percentage Change	0.00%	5.60%	5.56%	0.25%
Secretary of Veterans Affairs and Defense Affairs 2018-2020 Base Budget, Chapter 836	\$1,311,167	\$372,030	\$1,683,197	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,311,167	\$372,030	\$1,683,197	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services				
2018-2020 Base Budget, Chapter 836	\$19,700,803	\$60,741,624	\$80,442,427	801.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,700,803	\$60,741,624	\$80,442,427	801.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Veterans Services Foundation				
2018-2020 Base Budget, Chapter 836	\$115,000	\$0	\$115,000	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2010 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE	
Proposed Decreases	Φ0	ΦO	# 0	0.00	
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00	
Total Decreases	•	·	• •		
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0 \$115,000	\$0 \$0	\$0 \$115,000	0.00 1.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
	0.0078	0.0076	0.0076	0.0076	
otal: Veterans and Defense Affairs	\$24.426.070	\$61,113,654	\$92.240.624	808.00	
Chapter 836	\$21,126,970	\$61,113,654	\$82,240,624	000.00	
Proposed Amendments Total Increases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00	
HB/SB 29, AS PROPOSED	\$21,126,970	\$61,113,654	\$82,240,624	808.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
1 ercentage change	0.0078	0.0070	0.0070	0.00%	
Central Appropriations					
ntral Appropriations-Administration	\$240.04C.070	6440 007 005	\$260.774.777	0.00	
2018-2020 Base Budget, Chapter 836	\$249,946,872	\$119,827,905	\$369,774,777	0.00	
Proposed Increases Provide appropriation to support the Slavery and	\$1,209,209	\$0	\$1,209,209	0.00	
Freedom Heritage project Appropriate Revenue Cash Reserve amounts	\$121,395,372	\$0	\$121,395,372	0.00	
Total Increases	\$122,604,581	\$0	\$122,604,581	0.00	
Proposed Decreases	Ψ122,001,001	Ψ0	Ψ122,001,001	0.00	
Adjust funding for Line of Duty Act premiums to reflect enrollment changes	(\$198,774)	\$0	(\$198,774)	0.00	
Adjust funding for changes in agency information technology costs	(\$4,651,779)	\$0	(\$4,651,779)	0.00	
Total Decreases	(\$4,850,553)	\$0	(\$4,850,553)	0.00	
Total: Governor's Proposed Amendments	\$117,754,028	\$0	\$117,754,028	0.00	
HB/SB 29, AS PROPOSED	\$367,700,900	\$119,827,905	\$487,528,805	0.00	
Percentage Change	47.11%	0.00%	31.84%	0.00%	
otal: Central Appropriations					
Chapter 836	\$249,946,872	\$119,827,905	\$369,774,777	0.00	
Proposed Amendments					
Total Increases	\$122,604,581	\$0	\$122,604,581	0.00	
Total Decreases	(\$4,850,553)	\$0	(\$4,850,553)	0.00	
Total: Governor's Recommended Amendments	\$117,754,028	\$0	\$117,754,028	0.00	
HB/SB 29, AS PROPOSED	\$367,700,900	\$119,827,905	\$487,528,805	0.00	
Percentage Change	47.11%	0.00%	31.84%	0.00%	
otal: Executive Branch Agencies	Note: Excl	udes Legislative Judi	icial, Independent, and	Non-state agenci	
Chapter 665	\$19,784,449,728	\$30,936,160,379	\$50,720,610,107	112,843.24	
·	-	· · · · · ·	•	-	
Proposed Amendments	\$240.0E7.000	\$724 D40 004	¢074.40¢.070	400.00	
Total Programme	\$240,057,698	\$734,048,981	\$974,106,679 (\$344,837,346)	103.00	
Total Decreases	(\$138,831,358)	(\$172,995,988)	(\$311,827,346)	-58.00	
Total: Governor's Recommended Amendments	\$101,226,340	\$561,052,993	\$662,279,333	45.00	
HB/SB 29, AS PROPOSED	\$19,885,676,068	\$31,497,213,372	\$51,382,889,440 1 31%	112,888.24	
Percentage Change	0.51%	1.81%	1.31%	0.04%	
Independent Agencies					
independent Agencies te Corporation Commission					
2018-2020 Base Budget, Chapter 836	\$201,292	\$100,635,114	\$100,836,406	669.00	
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	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases Increase appropriation for the replacement of the	\$0	\$1,528,836	\$1,528,836	0.00
Clerk's Information System (CIS) Increase appropriation for Technology and Information Security Project	\$0	\$1,451,987	\$1,451,987	0.00
Increase appropriation for compensation assessment recommendations	\$0	\$1,746,537	\$1,746,537	0.00
Implement Business Intelligence solution	\$0	\$500,000	\$500,000	0.00
Enhance Bureau of Insurance's (BOI) Consumer Portal	\$0	\$1,056,320	\$1,056,320	0.00
Address increase in regulatory workload	\$0	\$242,807	\$242,807	6.00
Total Increases	\$0	\$6,526,487	\$6,526,487	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$6,526,487	\$6,526,487	6.00
HB/SB 29, AS PROPOSED	\$201,292	\$107,161,601	\$107,362,893	675.00
Percentage Change	0.00%	6.49%	6.47%	0.90%
State Lottery Department				
2018-2020 Base Budget, Chapter 836	\$0	\$99,607,813	\$99,607,813	308.00
Proposed Increases	<u> </u>		. , ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	• •	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$99,607,813	\$99,607,813	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan	0.0070	0.0070	0.0070	0.0070
2018-2020 Base Budget, Chapter 836	\$0	\$277,266,839	\$277,266,839	115.00
Proposed Increases		+	+	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$0	\$277,266,839	\$277,266,839	115.00
•	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /6	0.00 /6	0.00 /6	0.00 /6
Virginia Retirement System 2018-2020 Base Budget, Chapter 836	\$50,000	\$82,829,694	\$82,879,694	337.00
	Ψ30,000	Ψ02,023,034	ψ02,073,03 4	337.00
Proposed Increases Fund implementation of final Modernization Program releases	\$0	\$1,818,386	\$1,818,386	0.00
Total Increases	\$0	\$1,818,386	\$1,818,386	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,818,386	\$1,818,386	0.00
HB/SB 29, AS PROPOSED	\$50,000	\$84,648,080	\$84,698,080	337.00
Percentage Change	0.00%	2.20%	2.19%	0.00%
Virginia Workers' Compensation Commission		-	·	
2018-2020 Base Budget, Chapter 836	\$0	\$47,809,995	\$47,809,995	295.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE	
Proposed Decreases					
No Decreases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00	
HB/SB 29, AS PROPOSED	\$0	\$47,809,995	\$47,809,995	295.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
Total: Independent Agencies					
Chapter 836	\$251,292	\$608,149,455	\$608,400,747	1,724.00	
Proposed Amendments					
Total Increases	\$0	\$8,344,873	\$8,344,873	6.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Recommended Amendments	\$0	\$8,344,873	\$8,344,873	6.00	
HB/SB 29, AS PROPOSED	\$251,292	\$616,494,328	\$616,745,620	1,730.00	
Percentage Change	0.00%	1.37%	1.37%	0.35%	
State Grants to Nonstate Entit	ties				
onstate Agencies	* 0	* 0	***	0.00	
2018-2020 Base Budget, Chapter 836	\$0	\$0	\$0	0.00	
Proposed Increases			••		
No Increases	\$0	\$0	\$0	0.00	
Total Increases	\$0	\$0	\$0	0.00	
Proposed Decreases			••		
No Decreases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00	
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
Total: State Grants to Nonstate Entities					
Chapter 836	\$0	\$0	\$0	0.00	
Proposed Amendments					
Total Increases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00	
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
Total: All Operating Expenses					
Chapter 665	\$20,354,616,519	\$31,580,909,824	\$51,935,526,343	118,560.95	
Proposed Amendments					
Total Increases	\$240,057,698	\$742,393,854	\$982,451,552	109.00	
Total Decreases	(\$138,831,358)	(\$172,995,988)	(\$311,827,346)	-58.00	
Total: Governor's Recommended Amendments	\$101,226,340	\$569,397,866		51.00	
HB/SB 29, AS PROPOSED	\$20,455,842,859	\$32,150,307,690	\$670,624,206 \$52,606,150,549	118,611.95	
Percentage Change	0.50%	1.80%	1.29%	0.04%	