

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

Legislative Department	General Fund	Nongeneral Fund	Total	Total FTE
	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
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	\$43,490,238	\$0	\$43,490,238	224.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2018-2020 Base Budget, Chapter 836	\$11,801,167	\$1,256,883	\$13,058,050	132.00
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	\$11,801,167	\$1,256,883	\$13,058,050	132.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2018-2020 Base Budget, Chapter 836	\$0	\$1,505,990	\$1,505,990	11.50
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	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2018 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services					
2018-2020 Base Budget, Chapter 836		\$6,592,199	\$20,034	\$6,612,233	56.00
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		\$6,592,199	\$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 Legislation					
2018-2020 Base Budget, Chapter 836		\$87,520	\$0	\$87,520	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$87,520	\$0	\$87,520	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
2018-2020 Base Budget, Chapter 836		\$10,246	\$0	\$10,246	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		\$10,246	\$0	\$10,246	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission					
2018-2020 Base Budget, Chapter 836		\$21,645	\$0	\$21,645	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		\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$21,269	\$0	\$21,269	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2018-2020 Base Budget, Chapter 836	\$25,339	\$0	\$25,339	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	\$25,339	\$0	\$25,339	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
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
HB/SB 29, AS PROPOSED	\$15,264	\$0	\$15,264	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$10,015	\$0	\$10,015	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission					
2018-2020 Base Budget, Chapter 836		\$12,160	\$0	\$12,160	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		\$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 1812 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 Council -- 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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$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 Women's Right to Vote				
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
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2018-2020 Base Budget, Chapter 836	\$330,217	\$0	\$330,217	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	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$764,260	\$0	\$764,260	6.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth					
2018-2020 Base Budget, Chapter 836		\$348,297	\$0	\$348,297	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		\$348,297	\$0	\$348,297	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission					
2018-2020 Base Budget, Chapter 836		\$789,635	\$137,656	\$927,291	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		\$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					
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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	\$37,665,498	\$9,310,958	\$46,976,456	156.63
Percentage Change	0.00%	0.00%	0.00%	0.00%

Court of Appeals of Virginia

2018-2020 Base Budget, Chapter 836	\$9,569,657	\$0	\$9,569,657	69.13
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	\$9,569,657	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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		\$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		\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	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
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	\$368,967	\$0	\$368,967	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Attorney General and Department of Law

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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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$2,095,265	\$88,883	\$2,184,148	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
2018-2020 Base Budget, Chapter 836	\$4,485,978	\$2,134,017	\$6,619,995	40.00
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	\$4,485,978	\$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	\$190,938	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
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	\$0	\$500,000	\$500,000	0.00
HB/SB 29, AS PROPOSED	\$35,121,463	\$30,389,113	\$65,510,576	542.00
Percentage Change	0.00%	1.67%	0.77%	0.00%

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				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Revert excess funding appropriated for compression salary adjustments	(\$1,146,867)	\$0	(\$1,146,867)	0.00
Total Decreases	(\$1,146,867)	\$0	(\$1,146,867)	0.00
Total: Governor's Proposed Amendments	(\$1,146,867)	\$0	(\$1,146,867)	0.00
HB/SB 29, AS PROPOSED	\$675,384,245	\$16,400,712	\$691,784,957	21.00
Percentage Change	-0.17%	0.00%	-0.17%	0.00%
Department of General Services				
2018-2020 Base Budget, Chapter 836	\$19,911,686	\$217,441,938	\$237,353,624	651.00
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	\$19,911,686	\$217,441,938	\$237,353,624	651.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
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) charitable pledge processing system	\$0	\$170,000	\$170,000	0.00
Total Increases	\$0	\$170,000	\$170,000	0.00
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 (TLC) Plan	\$0	(\$500,000)	(\$500,000)	0.00
Total Decreases	\$0	(\$1,000,000)	(\$1,000,000)	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				
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
Total Increases	\$0	\$65,230,282	\$65,230,282	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				
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				
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
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	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 wine liter tax collections	\$256,198	\$0	\$256,198	0.00
Total Increases	\$256,198	\$0	\$256,198	0.00
Proposed Decreases				
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

2018-2020 Base Budget, Chapter 836	\$18,383,948	\$15,130,363	\$33,514,311	279.00
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	\$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
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$0	\$3,151,791	\$3,151,791	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Agriculture and Forestry				
Chapter 836	\$53,875,454	\$53,344,738	\$107,220,192	834.00
Proposed Amendments				
Total Increases	\$256,198	\$0	\$256,198	0.00
Total Decreases	\$0	\$0	\$0	0.00
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

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 schedules	(\$145,000)	\$0	(\$145,000)	0.00
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

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				
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	\$1,917,446	\$1,917,446	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Housing and Community Development

2018-2020 Base Budget, Chapter 836	\$81,001,245	\$72,904,924	\$153,906,169	112.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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				
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				
2018-2020 Base Budget, Chapter 836	\$4,196,392	\$3,001,439	\$7,197,831	50.00
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	\$4,196,392	\$3,001,439	\$7,197,831	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$4,974,791	\$0	\$4,974,791	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia 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%
Virginia Employment Commission				
2018-2020 Base Budget, Chapter 836	\$0	\$611,635,577	\$611,635,577	865.00
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	\$611,635,577	\$611,635,577	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia 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%
Total: Commerce and Trade				
Chapter 836	\$205,630,466	\$761,390,877	\$967,021,343	1,676.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	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

Secretary of Education				
2018-2020 Base Budget, Chapter 836	\$674,794	\$0	\$674,794	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$674,794	\$0	\$674,794	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2018-2020 Base Budget, Chapter 836	\$58,499,393	\$44,314,603	\$102,813,996	324.50
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	\$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	\$6,030,019,145	\$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 Update	\$384,476	\$0	\$384,476	0.00
Update SOQ Programs: Remed Summer Schl - Power Scholar Academy	\$300,000	\$0	\$300,000	0.00
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
Total Increases	\$4,607,678	(\$285,000)	\$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
HB/SB 29, AS PROPOSED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	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%
Christopher Newport University				
2018-2020 Base Budget, Chapter 836	\$32,582,754	\$126,614,390	\$159,197,144	918.74
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	\$32,582,754	\$126,614,390	\$159,197,144	918.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The 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%
Richard Bland College				
2018-2020 Base Budget, Chapter 836	\$7,187,130	\$9,684,118	\$16,871,248	111.84
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	\$7,187,130	\$9,684,118	\$16,871,248	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia 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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$21,108,799	\$25,531,557	\$46,640,356	386.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2018-2020 Base Budget, Chapter 836	\$155,938,368	\$855,729,644	\$1,011,668,012	4,594.71
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	\$155,938,368	\$855,729,644	\$1,011,668,012	4,594.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
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				
2018-2020 Base Budget, Chapter 836	\$146,011,011	\$294,378,693	\$440,389,704	2,518.49
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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					
2018-2020 Base Budget, Chapter 836		\$18,086,163	\$25,825,155	\$43,911,318	346.70
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$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				
2018-2020 Base Budget, Chapter 836	\$214,116,389	\$914,814,463	\$1,128,930,852	5,300.09
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	\$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				
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	\$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				
2018-2020 Base Budget, Chapter 836	\$68,963,855	\$18,170,708	\$87,134,563	1,114.51
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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					
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					
2018-2020 Base Budget, Chapter 836		\$5,518,368	\$6,641,316	\$12,159,684	98.75
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		\$5,518,368	\$6,641,316	\$12,159,684	98.75
Percentage Change		0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School					
2018-2020 Base Budget, Chapter 836		\$24,496,983	\$0	\$24,496,983	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		\$24,496,983	\$0	\$24,496,983	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
New College Institute					
2018-2020 Base Budget, Chapter 836		\$2,045,817	\$1,544,727	\$3,590,544	23.00
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		\$2,045,817	\$1,544,727	\$3,590,544	23.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research					
2018-2020 Base Budget, Chapter 836		\$6,115,247	\$0	\$6,115,247	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$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				
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				
2018-2020 Base Budget, Chapter 836	\$497,019	\$176,381	\$673,400	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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					
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					
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					
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					
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					
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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%
Total: Other Education				
Chapter 836	\$64,785,545	\$52,976,052	\$117,761,597	762.00
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	\$64,785,545	\$52,976,052	\$117,761,597	762.00
Percentage Change	0.00%	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
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 Recommended Amendments	(\$57,271,280)	\$51,697,954	(\$5,573,326)	0.00
HB/SB 29, AS PROPOSED	\$8,046,442,899	\$10,340,662,514	\$18,387,105,413	59,121.72
Percentage Change	-0.71%	0.50%	-0.03%	0.00%

Finance

Secretary of Finance				
2018-2020 Base Budget, Chapter 836	\$488,394	\$0	\$488,394	4.00
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	\$488,394	\$0	\$488,394	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2018-2020 Base Budget, Chapter 836	\$12,603,165	\$28,676,971	\$41,280,136	168.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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	\$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				
2018-2020 Base Budget, Chapter 836	\$8,818,326	\$14,447,073	\$23,265,399	123.00
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	\$8,818,326	\$14,447,073	\$23,265,399	123.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2018-2020 Base Budget, Chapter 836	\$763,747,452	\$50,091,321	\$813,838,773	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Reflect debt service savings	(\$24,268,508)	\$0	(\$24,268,508)	0.00
Total Decreases	(\$24,268,508)	\$0	(\$24,268,508)	0.00
Total: Governor's Proposed Amendments	(\$24,268,508)	\$0	(\$24,268,508)	0.00
HB/SB 29, AS PROPOSED	\$739,478,944	\$50,091,321	\$789,570,265	0.00
Percentage Change	-3.18%	0.00%	-2.98%	0.00%

Total: Finance				
Chapter 836	\$1,887,513,277	\$662,257,105	\$2,549,770,382	1,299.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$24,938,508)	\$0	(\$24,938,508)	0.00
Total: Governor's Recommended Amendments	(\$24,938,508)	\$0	(\$24,938,508)	0.00
HB/SB 29, AS PROPOSED	\$1,862,574,769	\$662,257,105	\$2,524,831,874	1,299.00
Percentage Change	-1.32%	0.00%	-0.98%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2018-2020 Base Budget, Chapter 836	\$728,516	\$0	\$728,516	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	\$728,516	\$0	\$728,516	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2018-2020 Base Budget, Chapter 836	\$281,338,761	\$52,607,746	\$333,946,507	14.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Adjust for caseload and utilization changes	(\$1,392,054)	\$0	(\$1,392,054)	0.00
Total Decreases	(\$1,392,054)	\$0	(\$1,392,054)	0.00
Total: Governor's Proposed Amendments	(\$1,392,054)	\$0	(\$1,392,054)	0.00
HB/SB 29, AS PROPOSED	\$279,946,707	\$52,607,746	\$332,554,453	14.00
Percentage Change	-0.49%	0.00%	-0.42%	0.00%

Department for the Deaf & Hard-of-Hearing

2018-2020 Base Budget, Chapter 836	\$971,106	\$5,952,844	\$6,923,950	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	\$971,106	\$5,952,844	\$6,923,950	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Health

2018-2020 Base Budget, Chapter 836	\$170,525,146	\$532,728,591	\$703,253,737	3,683.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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 Security (FAMIS) utilization and inflation	\$2,716,734	\$19,922,723	\$22,639,457	0.00
Fund FY 2018 medical assistance services for low-income children utilization and inflation	\$654,928	\$4,802,805	\$5,457,733	0.00
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
Percentage Change	1.12%	4.73%	3.08%	0.00%
Department of Behavioral Health and Developmental Services				
2018-2020 Base Budget, Chapter 836	\$772,594,888	\$346,558,196	\$1,119,153,084	7,572.50
Proposed Increases				
Fund caseload growth in the Part C Early Intervention Program	\$881,716	\$0	\$881,716	0.00
Fund 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				
2018-2020 Base Budget, Chapter 836	\$58,460,661	\$180,152,321	\$238,612,982	1,008.02
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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					
2018-2020 Base Budget, Chapter 836		\$5,056,157	\$21,697,324	\$26,753,481	281.00
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		\$5,056,157	\$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					
2018-2020 Base Budget, Chapter 836		\$5,923,019	\$65,654,765	\$71,577,784	155.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$5,923,019	\$65,654,765	\$71,577,784	155.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2018-2020 Base Budget, Chapter 836	\$342,248	\$2,571,803	\$2,914,051	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	\$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	15,336.02
Proposed Amendments				
Total Increases	\$105,211,929	\$306,715,692	\$411,927,621	78.00
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	20.00
HB/SB 29, AS PROPOSED	\$6,498,812,686	\$8,761,420,647	\$15,260,233,333	15,356.02
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	\$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	\$587,173	\$100,000	\$687,173	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2018-2020 Base Budget, Chapter 836	\$49,922,661	\$50,292,668	\$100,215,329	448.00
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	\$49,922,661	\$50,292,668	\$100,215,329	448.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
2018-2020 Base Budget, Chapter 836	\$39,560,090	\$137,158,047	\$176,718,137	973.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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				
2018-2020 Base Budget, Chapter 836	\$12,646,957	\$12,318,239	\$24,965,196	163.50
Proposed Increases				
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				
2018-2020 Base Budget, Chapter 836	\$2,660,680	\$433,075	\$3,093,755	47.50
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	\$2,660,680	\$433,075	\$3,093,755	47.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	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

2018-2020 Base Budget, Chapter 836	\$632,044	\$1,409,895	\$2,041,939	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	\$632,044	\$1,409,895	\$2,041,939	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2018-2020 Base Budget, Chapter 836	\$0	\$698,349,841	\$698,349,841	1,260.00
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	\$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				
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
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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					
2018-2020 Base Budget, Chapter 836		\$6,777,738	\$55,070,703	\$61,848,441	159.00
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		\$6,777,738	\$55,070,703	\$61,848,441	159.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Fire Programs					
2018-2020 Base Budget, Chapter 836		\$2,289,394	\$38,883,266	\$41,172,660	77.00
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		\$2,289,394	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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	\$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				
2018-2020 Base Budget, Chapter 836	\$11,187,740	\$0	\$11,187,740	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$11,187,740	\$0	\$11,187,740	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2018-2020 Base Budget, Chapter 836	\$425,164	\$387,566,456	\$387,991,620	236.00
Proposed Increases				
Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$2,252,312	\$0	\$2,252,312	0.00
Adjust Shared Security Center appropriation to reflect additional workload	\$0	\$721,989	\$721,989	0.00
Total Increases	\$2,252,312	\$721,989	\$2,974,301	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
HB/SB 29, AS PROPOSED	\$2,677,476	\$388,288,445	\$390,965,921	236.00
Percentage Change	529.75%	0.19%	0.77%	0.00%
Total: Technology				
Chapter 836	\$12,166,168	\$387,566,456	\$399,732,624	241.00
Proposed Amendments				
Total Increases	\$2,252,312	\$721,989	\$2,974,301	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
HB/SB 29, AS PROPOSED	\$14,418,480	\$388,288,445	\$402,706,925	241.00
Percentage Change	18.51%	0.19%	0.74%	0.00%

Transportation

Secretary of Transportation				
2018-2020 Base Budget, Chapter 836	\$0	\$888,474	\$888,474	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	\$0	\$888,474	\$888,474	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority				
2018-2020 Base Budget, Chapter 836	\$0	\$15,800,021	\$15,800,021	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	\$15,800,021	\$15,800,021	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2018-2020 Base Budget, Chapter 836	\$30,253	\$35,589,395	\$35,619,648	34.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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
HB/SB 29, AS PROPOSED	\$40,000,000	\$5,583,959,058	\$5,623,959,058	7,735.00
Percentage Change	0.00%	6.88%	6.83%	0.00%
Motor Vehicle Dealer Board				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$2,849,264	\$2,849,264	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2018-2020 Base Budget, Chapter 836	\$1,000,000	\$207,236,514	\$208,236,514	215.00
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	\$1,000,000	\$207,236,514	\$208,236,514	215.00
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%
Veterans and Defense Affairs				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$115,000	\$0	\$115,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Veterans and Defense Affairs				
Chapter 836	\$21,126,970	\$61,113,654	\$82,240,624	808.00
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%

Central Appropriations

Central Appropriations-Administration

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 Freedom Heritage project	\$1,209,209	\$0	\$1,209,209	0.00
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				
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%

Total: 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%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 665	\$19,784,449,728	\$30,936,160,379	\$50,720,610,107	112,843.24
Proposed Amendments				
Total Increases	\$240,057,698	\$734,048,981	\$974,106,679	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	112,888.24
Percentage Change	0.51%	1.81%	1.31%	0.04%

Independent Agencies

State Corporation Commission

2018-2020 Base Budget, Chapter 836	\$201,292	\$100,635,114	\$100,836,406	669.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase appropriation for the replacement of the Clerk's Information System (CIS)	\$0	\$1,528,836	\$1,528,836	0.00
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				
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				
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				
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
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2018-2020 Base Budget, Chapter 836	\$50,000	\$82,829,694	\$82,879,694	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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Entities

Nonstate Agencies

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	\$670,624,206	51.00
HB/SB 29, AS PROPOSED	\$20,455,842,859	\$32,150,307,690	\$52,606,150,549	118,611.95
Percentage Change	0.50%	1.80%	1.29%	0.04%