

Summary of 2016-18 Budget Actions

Chapter 1

Introduced as HB 5001
2018 Special Session I

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Resources

Adopted amendments to the 2016-18 budget, Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001), include \$299.2 million in general fund resources above those assumed in Chapter 836 of the 2017 Acts of Assembly. These resources include: (1) a \$134.9 million upward revision to the general fund revenue forecast; (2) transfer reductions totaling \$15.5 million; and, (3) a net balance adjustment of \$179.8 million. When combined with the \$8.4 million unappropriated balance contained in Chapter 836, the net adjustments provide \$307.6 million in available unappropriated resources. With these adjustments, general fund resources and transfers in FY 2018 total \$20.7 billion.

Chapter 1, as adopted, includes additional net spending of \$95.3 million, leaving a balance of \$212.4 million to be carried forward into the next biennium in Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002).

General Fund Resources Available for Appropriation			
Chapter 1, 2018 Special Session I			
(\$ in millions)			
Total Resources Available	<u>Chapter 836</u>	<u>Chapter 1</u>	<u>Difference</u>
Prior Year Balance	\$128.1	\$782.80	\$654.7
Additions to Balance	128.2	(346.7)	(474.9)
Revenue Forecast	19,193.3	19,328.20	134.9
Revenue Stabilization Fund	272.5	272.5	0.0
Transfers	<u>640.8</u>	<u>625.3</u>	<u>(15.5)</u>
Total GF Resources	\$20,363.0	\$20,662.1	\$299.2
Unappropriated Balance (Ch. 836)			\$8.4
Chapter 1 Difference in Available Resources			299.2
Chapter 1 Net Spending Increases			<u>(95.3)</u>
Chapter 1 Carry Forward Balance to Ch. 2			\$212.4

Changes in Revenue

FY 2017 revenue collections exceeded the estimate by \$134.9 million, with growth of individual withholding taxes and corporate income taxes well ahead of the forecast, offsetting shortfalls in nonwithholding and sales tax collections. As a result, FY 2018 general fund revenues

have to increase only 2.7 percent to meet the budget forecast in Chapter 836, compared to the economic-based assumption of 3.4 percent growth.

The fall revenue reforecasting process resulted in an estimated GF growth rate of 3.7 percent, an increase of \$184.7 million based on the recommendations of the Governor’s Advisory Council on Revenue Estimates (GACRE). The revenue forecast was subsequently reduced by \$49.8 million, reflecting a \$47.3 million shortfall in the revenues anticipated to have been generated by the recently completed Tax Amnesty program and a reduction of \$2.5 million resulting from conformity with federal tax changes which increase the deductions for charitable contributions to encourage support for hurricane relief efforts. The net result is a 3.4 percent adjusted growth rate in FY 2018, with the majority of the adjustments attributable to the higher than anticipated FY 2017 base, and little change to the underlying economic assumptions.

Adjustments to the revenue forecast contained in Chapter 1 yield additional general fund revenues of \$134.9 million in FY 2018, representing growth of 3.4 percent. Year-to-date revenue growth through May was 6.1 percent, with both individual withholding and nonwithholding income tax collections exceeding the forecast.

FY 2018 Estimate of GF Taxes by Source			
(\$ in millions)			
	<u>Dec. 2017</u>	<u>Estimated</u>	<u>% Growth</u>
	<u>Forecast</u>	<u>% Growth</u>	<u>through</u>
			<u>May 2018</u>
Net Individual	\$13,491.9	3.4%	7.7%
Corporate	874.0	5.7%	4.7%
Sales	3,458.2	3.0%	3.0%
Insurance	362.1	6.2%	(0.9%)
Recordation	407.2	3.3%	(0.7%)
All Other	<u>734.8</u>	<u>1.6%</u>	<u>(0.9%)</u>
Total Revenues	\$19,328.2	3.4%	6.1%*
*YTD growth includes \$42.2 million in one-time Tax Amnesty collections			

Changes in Transfers

Net transfer adjustments reduce total transfers by \$15.5 million and include a \$4.8 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast; offset by reductions of \$24.0 million, the majority of which reflects the early receipt of funds from the Volkswagen and Kia-Hyundai settlements which were received in FY 2017 and were therefore, already included in the FY 2018 beginning balance. Other adjustments include an increase of \$500,000 to the amounts the Office of the Attorney General may retain from the Regulatory, Consumer and Litigation Fund, and a reduction in the assumed transfer from the Court Debt Collection program of \$2.1 million.

Changes in Net Balance

The general fund cash balance reported by the State Comptroller at the close of FY 2017 was \$1.4 billion. This includes an unexpended GF appropriated balance of \$354.8 million; a \$128.1 million carry-forward balance assumed in Chapter 836; revenue collections in excess of the forecast totaling \$134.9 million; and other nongeneral fund cash on deposit in the Treasury that is counted as general fund according to the Government Accounting Standards Board (GASB).

From these balances, the Comptroller set aside mandatory restrictions totaling \$557.1 million. The majority relates to the \$548.8 million balance in the Revenue Stabilization Fund as well as balances in the Lottery Proceeds Fund of \$11.8 million and \$4.3 million of Water Supply Assistance Grant Funds. After adjusting the balance for these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled \$782.7 million, approximately \$654.7 million more than assumed in Chapter 836.

The new adjustments to the unrestricted balances are committed under statutory requirements, and distributions include the reappropriation of \$105.8 million in FY 2017 GF capital and capital planning funds, \$111.2 million in mandatory and discretionary GF agency balances. Also included is \$63.7 million from the Local Communications Sales and Use Tax and the Virginia Health Care Fund. A total of \$121.4 million is set aside for the revenue cash reserve established in Chapter 836 to provide additional liquidity to address potential revenue shortfalls.

An additional \$22.5 million will be used to satisfy the statutory requirement that 10 percent of year-end surpluses and uncommitted balances be appropriated to the Water Quality Improvement Fund in FY 2019.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals \$654.7 million.

General Fund Resource Changes Since 2017 Session
(\$ in millions)

	<u>2016-18</u>
<u>Balance Amendments:</u>	
Unrestricted Fund Balance, Comptroller's August Report	\$782.7
Amount Anticipated in Chapter 836	<u>(128.1)</u>
Additional Unreserved Balance	\$654.6
Balance Adjustments	
Less: Reappropriated FY 2017 Capital/Planning Balances	(\$105.8)
Reappropriated FY 2017 Operating Balances	(111.2)
Cash Reserve Fund	(120.8)
WQIF – Balances & Deposit Based on FY 2017 Revenues	(60.1)
NGF Balances Reported in GF	(124.4)
Natural Disaster Reserve (sum sufficient)	(11.2)
Virginia Health Care Fund (NGF)	(28.1)
Local Telecom Sales & Use Tax (NGF)	(35.6)
Miscellaneous	1.0
Appropriated Cash Reserve	<u>121.4</u>
Total Balance Adjustments	(\$474.8)
<u>Revenue Amendments:</u>	
GACRE Tax Reforecast	\$184.7
Tax Amnesty Shortfall	(47.3)
Federal Tax Conformity – Hurricane Charitable Deductions	<u>(2.5)</u>
Total Revenue Adjustments	\$134.9
<u>Transfer Amendments:</u>	
Sales Tax Reforecast – K-12 Education	\$4.8
ABC Profits	1.1
Kia-Hyundai Settlements	(19.9)
Reduction in Court Debt Collections	(2.1)
Miscellaneous Other Transfers	<u>0.6</u>
Total Transfer Adjustments	(\$15.5)

Judicial

- **Judicial Department Reversion Clearing Account**
 - *Criminal Fund Balance Reversion.* Reverts \$1.5 million in FY 2017 Criminal Fund balances to the general fund.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**
 - *Wine Promotion Fund.* Provides an additional \$256,198 GF in the current year of funds deposited to the Virginia Wine Promotion Fund from the dedicated sales taxes generated by the wine liter taxes attributable to the sale of Virginia wine, bringing total deposits to \$2.3 million.

Commerce and Trade

- **Economic Development Incentive Payments**
 - *Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund.* Eliminates the \$2.0 million GF deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Grant Fund for Tranlin based on updated investment and job creation totals.

Public Education

The adopted budget for Direct Aid to Public Education decreases the general fund amount by a net of \$67.1 million while increasing nongeneral funds by \$61.7 million in FY 2018, primarily reflecting additional Lottery Proceeds and savings from lower than projected enrollments.

- **Direct Aid to Public Education**

GF Increases

- Adds \$1.6 million GF increase for the actual English as a Second Language student membership count.
- Adds \$1.1 million GF to restore FY 2018 funds as a result of a FY 2017 shortfall. In FY 2017, an administrative adjustment was processed to transfer funds from FY 2018 to FY 2017 to avoid a proration of payments to school divisions.
 - Note that the Department of Planning and Budget (DPB) did report that DOE received a discretionary carryforward balance of \$271,300 GF that could be earmarked to offset a portion of the administrative adjustment.
- Increases funding by a net of \$728,263 GF that is based on the latest sales tax revenue projection, which increased the estimated forecast by \$1.7 million, and the corresponding decrease of \$929,938 in Basic Aid funding to offset the state’s share of about 55 percent of the savings.
- Adds \$442,039 GF to reflect an update to the K-3 Class Size Reduction Program for the inclusion of two additional schools.
- Adds a net amount of \$384,476 GF to adjust for an update to the erroneous source data that the City of Charlottesville used to calculate the city's 2016-2018 biennium composite index of local ability-to-pay.
 - A similar data error that would have resulted in a reduction of \$883,331 GF in funding for Roanoke County was also discovered. However, the budget includes a new language provision for a “holding harmless” exception and did not reflect the correction and adjustment to Roanoke County’s funding for the error.
- Adds \$285,000 GF, offset by a like amount of NGF decrease that is based on a projected reduction in Department of Motor Vehicle revenues available to fund the portion of Basic Aid that supports the costs for driver education courses offered in some high schools.
- Adds \$229,992 GF for the traditional school breakfast incentive payments based on the actual number of meals served during the 2016-2017 school year, for a revised total of \$5.7 million in FY 2018.

GF Decreases

- Adjusts funding to reflect an increase of \$52.0 million in the revised forecast estimate of Lottery Proceeds for FY 2018 plus another \$10.0 million based on year-to-date performance, and the general fund revenue is offset by a like amount.
 - The additional \$52.0 million in lottery revenues is generated from revising the Lottery Proceeds Fund estimated forecast up by an additional \$40.2 million. In addition, the adopted budget increased expected Nongeneral Funds by another \$10.0 million based on year-to-date performance. The remaining \$11.8 million is attributed to unallocated lottery revenues collected in FY 2017 and carried forward into FY 2018.
- Captures \$5.0 million GF based on a projected decrease of 1,099 students compared to the projected 1,248,936 ADM reflected in Chapter 836 due to the updates for the actual March 31, 2017, ADM and fall membership counts for September 30, 2017. The revised projected FY 2018 ADM is estimated to be 4,737 students higher than the actual ADM reported for March 31, 2017, an increase of 0.38 percent over the prior year.
- Also captures: net of \$2.0 million GF to reflect actual enrollment in Remedial Summer School; \$1.1 million from Categorical accounts, primarily from special education homebound, a decrease of \$209,479, and state-operated programs, a decrease of \$881,727; \$1.0 million GF across nine Lottery-funded accounts; \$457,500 based on the actual number of national board certified teachers; \$99,291 GF from unspent balance in Foster Care payments; a net \$59,902 from Governor’s Schools update; \$51,336 GF to reflect a decrease in student enrollment for Governor’s Schools; \$50,000 GF unspent balance in the planning grant allocation within the Targeted Extended School Year Grant program; and \$30,000 GF unspent balance in the STEM Competition Team Grants.

Finance

- **Department of Accounts Transfer Payments**
 - *Distribution of Rolling Stock Taxes to Localities.* Decreases the appropriation for the distribution of payments to localities for rolling stock taxes by \$570,000 GF.
 - *Adjust Funding for the TVA Payments in Lieu of Taxes.* Reduces by \$100,000 GF the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Treasury Board**
 - *Debt Management Savings.* Captures net debt service savings of approximately \$24.3 million GF related to the refunding of General Obligation, Virginia Public Building Authority, and Virginia College Building Authority Bonds.

Debt Service Savings (GF in \$ millions)			
<u>Debt Type</u>	<u>FY 2018 Ch. 836</u>	<u>Caboose Ch. 1</u>	<u>\$ Change (Amended)</u>
General Obligation Bonds	\$70.2	\$ 70.2	\$ 0.0
Public Building Authority Bonds	287.3	279.9	(7.3)
College Building Authority Bonds	450.9	433.9	<u>(17.0)</u>
Total Debt Service Savings (projected)			(\$24.3)

Health and Human Resources

- **Children’s Services Act (formerly Comprehensive Services for At-Risk Youth and Families)**
 - *Adjust Funding for Children’s Services Act (CSA).* Reduces \$1.4 million GF in FY 2018 to reflect the latest forecast of expenditures for the CSA program. Overall, the program continues to grow based on caseload and the cost of services for those cases. Factoring in this minor adjustment to program spending, expenditures are still projected to increase by 6.7 percent in FY 2018. Expenditure growth in FY 2017 was 5 percent.
- **Department of Medical Assistance Services (DMAS)**

Forecast Changes

 - *Medicaid Utilization and Inflation.* Adds \$86.7 million GF and \$198.3 million NGF in FY 2018 to fund increases in enrollment and medical costs for the Medicaid

program. Medicaid spending is expected to increase by 7.8 percent in FY 2018, well above the 4.1 percent growth projected in the November 2016 Official Medicaid Forecast. Spending growth in the program is largely due to enrollment and increased supplemental payments to hospitals (approximately \$180.0 million). Medicaid enrollment grew 2 percent in FY 2017 and so far in FY 2018 is up 2.7 percent.

- ***Adjust Appropriation for the Virginia Health Care Fund.*** Reduces the general fund appropriation by \$40.7 million GF and increases the nongeneral fund appropriation by \$40.7 million the second year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Total nongeneral fund revenues in the fund are expected to increase in FY 2018.

Virginia Health Care Fund revenues are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the revenues available to the fund include:

- An increase of \$7.0 million in Medicaid recoveries,
- An increase of \$14.8 million in expected pharmacy rebates,
- An increase of \$28.1 million to reflect the cash balance carried over from FY 2017,
- A decrease of \$9.2 million projected reductions in tax collections from cigarettes and other tobacco products.

- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Increases spending by \$2.7 million GF and \$19.9 million NGF from federal matching funds in FY 2018 to reflect the forecast of expenditures for the FAMIS program. The higher forecast is mainly due to increasing caseload and managed care rate changes. FAMIS enrollment of children increased by 4.9 percent in FY 2017 and through December 1, 2017, average monthly enrollment for FY 2018 is up 8.6 percent for children. The federal match rate for FAMIS increased from 65 percent to 88 percent beginning October 1, 2015. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

- ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The adopted budget adds \$654,928 GF and \$4.8 million NGF in FY 2018 to reflect

the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the growth is mainly due to increasing enrollment in the number of children served by the program and managed care rate changes. Enrollment in the Medicaid CHIP program increased by 5.3 percent in FY 2017 and through December 1, 2017, average monthly enrollment for FY 2018 is up 11.7 percent. The federal match rate for FAMIS increased from 65 percent to 88 percent beginning October 1, 2015. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 100 and 133 percent of the federal poverty level.

- ***Adjust Funding for Involuntary Mental Commitments.*** Provides \$2.2 million GF in FY 2018 to fund expected expenditure growth in the program as a result of higher caseloads for hospital and physician services related to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Other Amendments

- ***Medicaid Transformation.*** The adopted budget adds language to provide authority for the Department of Medical Assistance Services (DMAS) to seek approval from the Centers for Medicare and Medicaid (CMS) to enhance Medicaid coverage to serve low income individuals with incomes up to 138 percent of the federal poverty level pursuant to the federal Patient Protection and Affordable Care Act (ACA), effective by January 1, 2019. Language creates a “dual track” for Medicaid transformation and key reforms by authorizing DMAS to seek federal approval for a State Plan amendment, while simultaneously seeking approval for a section 1115 Medicaid demonstration waiver to incorporate innovative reforms to promote health and well-being, personal responsibility, and fiscal sustainability.

Language detailed below provides the framework for coverage of newly eligible adults, the health care delivery system, the benefit package, cost sharing, health and wellness accounts, and requirements for able-bodied adults ages 18 to 65 to participate in the Training, Education, Employment and Opportunity Program (TEEOP).

- **Coverage:** Implements the ACA expansion by covering all adults up to 138% of the federal poverty level; estimated at 300,000 individuals.
- **Delivery System:** All newly eligible will be enrolled in private Medicaid managed care plans or employer sponsored plans, if cost effective.

- **Benefit Package:** Basic plan covers all ACA essential health benefits and current Medicaid covered mental health and addiction recovery and treatment services. The agency is authorized to develop supportive employment and supportive housing services for high risk individuals, which may be available at a future date.
- **Premiums:** Requires newly eligible adults with incomes between 100 and 138 percent of poverty to pay monthly premiums.
 - Premiums set on a sliding scale not to exceed two percent of income, nor less than \$1 per month.
 - Failure to pay premiums results in a “lock-out” period and allows for recovery of payments owed through debt set-of collection; however, there are provisions for a grace period prior to suspending participation in the program.
- **Coverage Effective Date:** Coverage is effective the first of the month following receipt of the premiums payment (limits retroactive eligibility).
- **Copayments:** Individuals with incomes up to 100 percent of poverty would be subject to existing Medicaid cost sharing requirements. Individuals with incomes between 100 and 138 percent of poverty would be subject to copayments to promote healthy behaviors and to encourage personal responsibility, such as the appropriate use of emergency room services.
- **Health and Wellness Accounts:** All premiums will be deposited to a health and wellness account to be used to fund health insurance premiums and cover out-of-pocket expenses for any deductible amounts.
- **Training, Education, and Employment Requirement:** Requires able-bodied adults ages 18 to 65 to participate in the Training, Education, Employment and Opportunity Program (TEEOP).
 - Exceptions to the requirement: (i) children under age 18 or under age 19 who are participating in secondary education; (ii) individuals age 65 years and older; (iii) individuals who qualify for Medicaid due to blindness or disability or who qualify for Medicaid home and community-based services; (iv) individuals residing in institutions; (v) medically frail individuals; (vi) individual with serious mental illness; (vii) pregnant and postpartum women; (viii) former foster children under the age of 26; (ix) individuals who are the primary caregiver of a dependent, including a dependent child or adult with a disability; and (x) individuals who already meet the work

- requirements of the Temporary Assistance to Needy Families (TANF) program or the Supplemental Nutrition and Assistance Program (SNAP).
- Required participation escalates from 20 to 80 hours per month after an initial three-month grace period from enrollment, with a lock-out period if individual fails to comply any 3 months out of a 12-month period from the time of enrollment. However, if an individual comes into compliance, he may re-enroll during this period.
 - Participation in the following activities: (i) job skills training; (ii) job search activities; (iii) education related to employment; (iv) general education, including participation in a program of preparation for the GED certification examination or community college courses leading to industry certifications or a STEM-H related degree or credential; (v) vocational education and training; (vi) subsidized or unsubsidized employment; (vii) community work experience, community service or public service that can reasonably improve work readiness; or (viii) caregiving services for a non-dependent relative or other person with a chronic, disabling health condition.
 - Waiver of the work requirement in areas of high unemployment as compared to the statewide average (150 percent of the statewide unemployment rate).
- ***Disenrollment Provision if Federal Funding is Reduced.*** Includes language directing the disenrollment of the expansion population if the federal government reduces their support of the overall Medicaid program.
 - ***Fund Administrative Costs Associated with Medicaid Expansion.*** The adopted budget provides \$4.1 million GF and \$4.6 million in matching federal Medicaid funds in FY 2018 for administrative costs related to the transformation of the Medicaid program to include coverage for individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act. Funding will provide for contractual costs such as actuarial services and staff to carry out activities that must take place prior to the date the program expansion takes place. Of this amount \$3.5 million GF and \$3.5 million NGF the second year is provided to contract for services to assist in the development and implementation of a Medicaid waiver application and related activities designed to prepare the agency for federal approval to serve newly eligible individuals. Language requires the agency to ensure vendors have prior experience in designing or assisting in the development and implementation of similar

activities and allows for the agency to carryover the funds into fiscal year 2019 for such purpose.

- ***Fund Mailings Related to the Launch of the New Medallion 4.0 Managed Care Program.*** Adds \$500,000 GF and \$500,000 in federal Medicaid matching funds in FY 2018 to fund mailings to Medicaid enrollees related to the start of the new Medallion 4.0 managed care program that will begin August 1, 2018. The programmatic changes as part of this new program will require an estimated six notices to be mailed to over 740,000 enrollees.
- ***Use Civil Money Penalty Funds to Improve Patient Care in Nursing Facilities.*** Adds \$700,000 NGF in FY 2018 to support quality improvement initiatives at nursing facilities. Civil Money penalties are collected from nursing facilities that are found out of compliance of federal standards. These funds provide an emergency source of funds in cases of sudden nursing facility closures when resources are necessary to relocated residents. The proposed funding uses only a portion of the revenue collected.
- ***Reduce Disproportionate Share Hospital Payments for Nonparticipating Hospitals.*** Captures \$136,425 in savings to the general fund and a like amount of matching federal Medicaid funds in fiscal year 2018 in Medicaid Disproportionate Share Hospital (DSH) payments because an out of state hospital has chosen not to participate in the program. The adopted budget adds language to clarify that these amounts will not be reallocated to other DSH-eligible hospitals in fiscal year 2018.

- **Department of Behavioral Health and Developmental Services**

- ***Fund Increasing Caseload for Part C Early Intervention Services.*** The adopted budget provides \$881,716 GF in FY 2018 to cover the costs of the increasing caseload for the program. The program has been growing on average by 5 percent a year over the past six years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.
- ***Fund Temporary Beds for Sexually Violent Predators with Significant Medical Needs.*** Adds \$213,847 GF and 20 positions the second year to staff and operate 22 temporary beds for VCBR residents with significant medical needs. The temporary beds will be located at Piedmont Geriatric Hospital. The census at the VCBR is projected to be over capacity in 2018. Funds, staff and residents will be transferred back to the VCBR once the planned expansion is complete in FY 2021.

- **Department of Social Services**

- ***Fund Projected Information Technology Costs.*** The adopted budget adds \$4.2 million GF and \$4.2 million NGF the second year for projected information systems operating costs through VITA and other systems costs related to the transition from the UNISYS system to the Virginia Case Management System. The agency is experiencing system redundancy costs as it terminates use of the UNISYS mainframe, which was not accounted for in VITA base budget adjustments that were proposed in Central Accounts.
- ***Backfill Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Provides an addition of \$3.0 million GF and reduces \$3.5 million NGF the second year for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of TANF recipients. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support.

As the TANF caseload continues to decrease, the amount of child support collected on the families' behalf also declines. TANF collections declined by about 10 percent in FY 2017 and are estimated to decline by an additional 6 percent in FY 2018. These retained collections are used to provide the state match for federal child support enforcement funding, which are available at a two-to-one federal-to-state match rate. This action assumes that the Division of Child Support Enforcement will continue hold about 10 percent of its positions vacant as part of its efforts to increase efficiency.

- ***Foster Care and Adoption Forecast.*** Provides \$2.2 million GF and \$4.1 million NGF in FY 2018 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by \$1.9 million GF and \$3.9 million in federal Title IV-E funds, however the general fund increase is offset by the projected decline in state adoption subsidies. Title IV-E foster care expenditures are expected to increase by \$2.2 million GF and \$2.2 million NGF.
- ***Fund Increase in TANF Unemployed Parents Program.*** Provides \$796,839 GF in FY 2018 to fund the forecast of costs in the unemployed parents' cash assistance program.
- ***Fund Rent Increases for Regional Offices.*** Adds funding of \$331,919 GF and \$417,041 NGF the second year to support increases in rent for regional offices whose leases are set to expire.

- ***Adjust Appropriation for Local Staff and Operations.*** Increases nongeneral funds by \$27.0 million in FY 2018 to reflect a projected increase in federal appropriations for local DSS staff and operations. Federal funding is provided based on an agreed upon cost allocation formula which captures workload of local staff for programs which have shared federal and state funding responsibility.
- ***Adjust Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Pilot Grant.*** Reduces nongeneral funds by \$3.9 million the second year for a SNAP employment and training pilot program. The purpose of this pilot program was to increase the number for SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits. The 3-year pilot program will be completed by December 31, 2018, and federal funding amounts will need to be adjusted downwards to reflect program spending.
- ***Add Federal Child Care And Development Fund (CCDF) Funds for Child Care Subsidies and Improvements.*** Adds \$1.1 million NGF in FY 2018 from the federal CCDF awarded to the agency for child care subsidies and child care quality improvement activities. Out of this funding, \$500,000 NGF will be used in underserved areas to increase the number of subsidies. The remaining funding will be used to address increased need for quality rating system (QRS) services to providers who are now required to participate in the QRS due to new federal program standards for the Head Start program.
- ***Increase Appropriation for Virginia Birth Father Registry Program.*** Provides an increase of \$100,000 NGF each year from the Virginia Birth Father Registry Program for increased marketing about the registry. The program was created by the 2006 General Assembly to allow putative fathers to register with the Commonwealth and entitles them to notice if a child is conceived and placed for adoption.
- ***Capture Surplus in Funding from the Auxiliary Grant Program.*** Reduces \$1.8 million GF the second year for the Auxiliary Grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have declined steadily in recent years. Language is also added to capture an expected balance of \$250,000 GF in the program as of June 30, 2018.
- ***Capture Balance from Adoption Subsidy Payments.*** Adds language to capture an expected balance of \$490,000 GF in adoption subsidy payments as of June 30, 2018.
- ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Reduces nongeneral fund spending in the TANF program for mandated benefits by \$20.5 million due to the continued decline in the TANF caseload. The following table details the changes from Chapter 836.

**TANF Block Grant Funding
FY 2018 Adopted Budget (Chapter 1)**

	Chapter 836 FY 2018	Chapter 1 Adopted FY 2018
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>123,754,882</u>	<u>123,754,882</u>
Total TANF Resources Available	\$281,517,713	\$281,517,713
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$45,431,357	\$30,946,293
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	7,234,225	1,250,137
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$68,277,726	\$47,808,574
<i>Administration</i>		
State Administration	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536
Eligibility System Maintenance/IT	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal Administration	\$53,568,212	\$53,568,212
<i>TANF Programming</i>		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
Community Employment & Training Grants	7,500,000	7,500,000
Community Action Agencies	4,250,000	4,250,000
Local Domestic Violence Prevention Grants	3,346,792	3,346,792
CHIP of Virginia (VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000
Boys and Girls Clubs	1,000,000	1,000,000
Child Advocacy Centers	825,500	825,500
Northern Virginia Family Services	500,000	500,000
EITC Grants	<u>185,725</u>	<u>185,725</u>
Subtotal TANF Programming	\$31,293,518	\$31,293,518
Total TANF Expenditures	\$132,670,304	\$132,670,304
Transfers to other Block Grants		
CCDF for At-Risk Child Care	\$12,857,212	\$12,857,212
CCDF for Head Start Wraparound Services	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998
SSBG for Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$31,182,712	\$31,182,712
Total TANF Expenditures & Transfers	\$184,322,168	\$163,853,016

Natural Resources

- **Department of Game and Inland Fisheries**
 - *Increase Transfer of Watercraft Sales Taxes.* Decreases the transfer of watercraft sales tax revenues to the department by \$1,600,000. The amendment also corrects an embedded number in the budget to accurately reflect the transfers to DGIF which had been overstated by \$650,000.
- **Department of Marine Resources**
 - *Adjust Funding for Tangier Island Seawall.* Reduces the appropriation required to match federal Army Corps of Engineers grants for the Tangier Island seawall project from \$226,000 to \$50,000 to reflect available federal funding and shifts in the project schedule.

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**
 - *Estimated Net Profit Transfers.* Includes language in Part 3 to increase the FY 2018 net profit transfer by \$1.1 million over the amount assumed in Chapter 836 of the 2017 Acts of Assembly.
- **Department of Corrections**
 - *Medical Costs.* Provides an additional \$5.0 million GF in FY 2018 for increased inmate medical costs.
- **Department of Forensic Science**
 - *Overtime for Controlled Substances and Biology Scientists.* Includes \$125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections to address case backlogs in those sections. A companion amendment in Chapter 2 includes \$1.2 million for the biennium to increase staffing in the controlled substances section to address the section's backlog.

Technology

- **Virginia Information Technologies Agency**
 - *Virginia Enterprise Applications Program.* Provides \$2.25 million GF to repay a working capital advance owed for costs incurred by the Virginia Enterprise Applications Program. The contract supporting the repayment ended before the working capital advance was fully repaid.
 - *Information Technology Shared Security Service Center.* Adjusts the Shared Security Center appropriation increasing the amount by \$722,000 NGF as a result of additional agencies signing up for the agency-provided service.

Transportation

- **Department of Motor Vehicles**
 - *Increase Appropriation and Staffing Levels for Real ID Compliance Activities.* Increases the nongeneral fund appropriation to the department by \$1.5 million and authorizes an increase of 15.00 FTE positions to allow the agency to begin issuing federally compliant driver's licenses beginning October 1, 2018. Companion action in Part 3 of the caboose bill provides DMV a line of credit of \$10.5 million which is anticipated to be repaid by a one-time additional charge of \$10.00 for each federally-compliant credential issued. Additional language is included requiring the Secretaries of Finance and Transportation provide 10-days' notice to the Chairmen of the House Appropriations and Senate Finance committees prior to any draw-down of the line of credit.
 - *Access to Regional Motor Fuels Tax Data.* Includes language authorizing the Commissioner of Motor Vehicles to provide confidential fuels tax information, including prices and volume, to the executive directors of the regional transportation commissions located in Northern Virginia and Hampton Roads in order to facilitate compliance with collection of motor fuels taxes in the respective member jurisdictions. Companion language is also included in Chapter 2.
- **Department of Transportation**
 - *Toll Proceeds in Hampton Roads.* Includes language directing the Department of Transportation to dedicate any toll revenues, bond proceeds, or concession payments derived from the expansion of Hampton Roads express lanes towards

reducing the contributions of the Hampton Roads Transportation Accountability Commission for the construction of interstate capacity expansion projects within the Interstate 64 corridor between the interchange with Interstate 664 to the east and Interstate 564 to the west. Companion language is also included in Chapter 2.

- ***Allocation of Maintenance Payments to Localities.*** Directs the Commonwealth Transportation Board to increase the FY 2018 allocation of payments to Henrico County by \$363,706 and clarifies the legislative intent when calculating annual rates of payment for counties that have elected to withdraw from the secondary highway system. Companion language is also included in Chapter 2.
- ***Align Appropriations with Revenue Forecast.*** Provides an additional \$359.5 million NGF in the current year to align expenditures with the revised revenue forecast approved by the Commonwealth Transportation Board. The major appropriation changes are additional allocations to highway construction totaling \$355.9 million and increases in funding for toll facilities of \$22.1 million. These are offset by debt service savings of \$21.5 million.

Program	Increase / (Decrease)
Environmental Monitoring	\$(698,505)
Planning & Research	550,539
Highway Construction	355,893,612
Highway Maintenance	511,124
Toll Facilities	22,1120,683
Local Assistance	1,309,111
Debt Service	(21,505,546)
Administrative	<u>1,315,000</u>
Total	\$359,496,018

Central Appropriations

- **Central Appropriations**

- ***Provide Funding for Revenue Cash Reserve.*** Adds \$121.4 million GF to the Revenue Cash Reserve, bringing the FY18 amount to \$156.4 million. Included within the deposit is approximately \$42.2 million in one-time revenue resulting from the 2017 Tax Amnesty program. A companion action in Chapter 2 provides an additional \$91.0 million over the biennium.
- ***Provide Appropriation for the Slavery and Freedom Heritage Project.*** Provides \$1.2 million GF for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin’s Pavilion and the Slave Trail. Language is also modified in the item to direct the re-appropriation of unexpended general fund balances, as of June 30, 2018, that were appropriated for the purpose of supporting the City of Richmond in the development of the Slavery and Freedom Heritage site. Previously, those unexpended general fund amounts reverted to the general fund.
- ***Line of Duty Act Cost Adjustment.*** Reduces appropriation by \$198,774 GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for the line of duty act program. This amount reflects a savings from the line of duty act premiums provided by the Virginia Retirement System.
- ***Adjust Funding for Agency Information Technology Costs.*** Reduces by \$4.7 million the general fund share of cost for information technology and telecommunications usage by state agencies. The reduction is based on current agency utilization estimates provided by the Virginia Information Technologies Agency for 2018.
- ***Commonwealth Center for Advanced Manufacturing Operating Costs and Business Plan.*** Provides \$500,000 GF the second year for costs related to rent and operations. Language prohibits the use of funding for any compensation actions and requires that the Board and Executive Director submit to the chairmen of the House Appropriations and Senate Finance Committees, a business plan for the Center’s operations. Language also prohibits the issuance of bonds for the Center, prior to submission of a business plan.
- ***Additional Staff for Tax Audit Initiative.*** Provides \$176,688 GF the second year to hire 12 additional audit staff for a tax audit initiative. A companion action in Chapter 2 provides funding for the positions in each year of the biennium, and assumes general fund revenues of approximately \$14.6 million in each year related to the audit initiative.

- *Legislative Agency Balances (Language)*. Directs the Joint Rules Committee to authorize the reversion of \$526,952 in legislative agency balances to the general fund, which reflects savings generated by the agencies.
- *State Corporation Commission Year-End Balance Reversion (Language)*. Directs the Director of Planning and Budget to authorize the reversion of \$146,890 to the general fund, from the agency’s unexpended balances.

Independent

- **State Corporation Commission**

- *Increase Staff to Address Regulatory Workload*. Adds \$242,807 NGF and 6.00 FTEs to address an increase in the agency’s regulatory workload. Of the six positions, four are provided for the Utility and Railroad Safety Division, one is provided for the Securities and Retail Franchising Division, and one is provided for the Bureau of Insurance.
- *Increase Funding for Performance Based Pay Plans*. Includes funding of \$1.7 million NGF to support compensation assessment recommendations. Pursuant to Item 475 of the Appropriation Act, the Commissioner of the State Corporation Commission has the authority to utilize centrally appropriated salary adjustment funding, or existing agency funding, to implement the provisions of new or existing performance-based pay plans. The adopted funding of \$1.7 million reflects appropriation to effectuate the 3 percent raise to state employees provided in Chapter 836 of the 2017 Acts of Assembly that was effective July 10, 2017.
- *Increase Funding for the Clerk’s Information System (CIS)*. Provides an additional \$1.5 million NGF for the Clerk’s Information System replacement project. Bringing the total funding available for the project in FY 2018 to \$4.5 million NGF.
- *Provide Funding for Information Technology Security Enhancements*. Includes \$1.5 million NGF in one-time funding to implement information technology and security features in accordance with the Commonwealth Information Security Standard, and to address findings included in the Auditor of Public Account’s 2016 report.
- *Enhance Bureau of Insurance’s Consumer Portal*. Authorizes \$1.0 million NGF to enhance the agency’s consumer portal, which allows for the electronic receipt and transmission of confidential consumer complaint documents, as well as enhance electronic payment functionality for consumers.

- **Virginia Retirement System**
 - *Implement Final Modernization Program Releases.* Provides \$1.8 million NGF to fund the implementation costs of the final three releases of the Modernization Program, which is expected to be completed in FY 2019. Funding of \$5.5 million NGF the first year is also included for program finalization. VRS expects total expenditures for the Program to total \$61.9 million through its completion in FY 2019.

Part 4: General Provisions

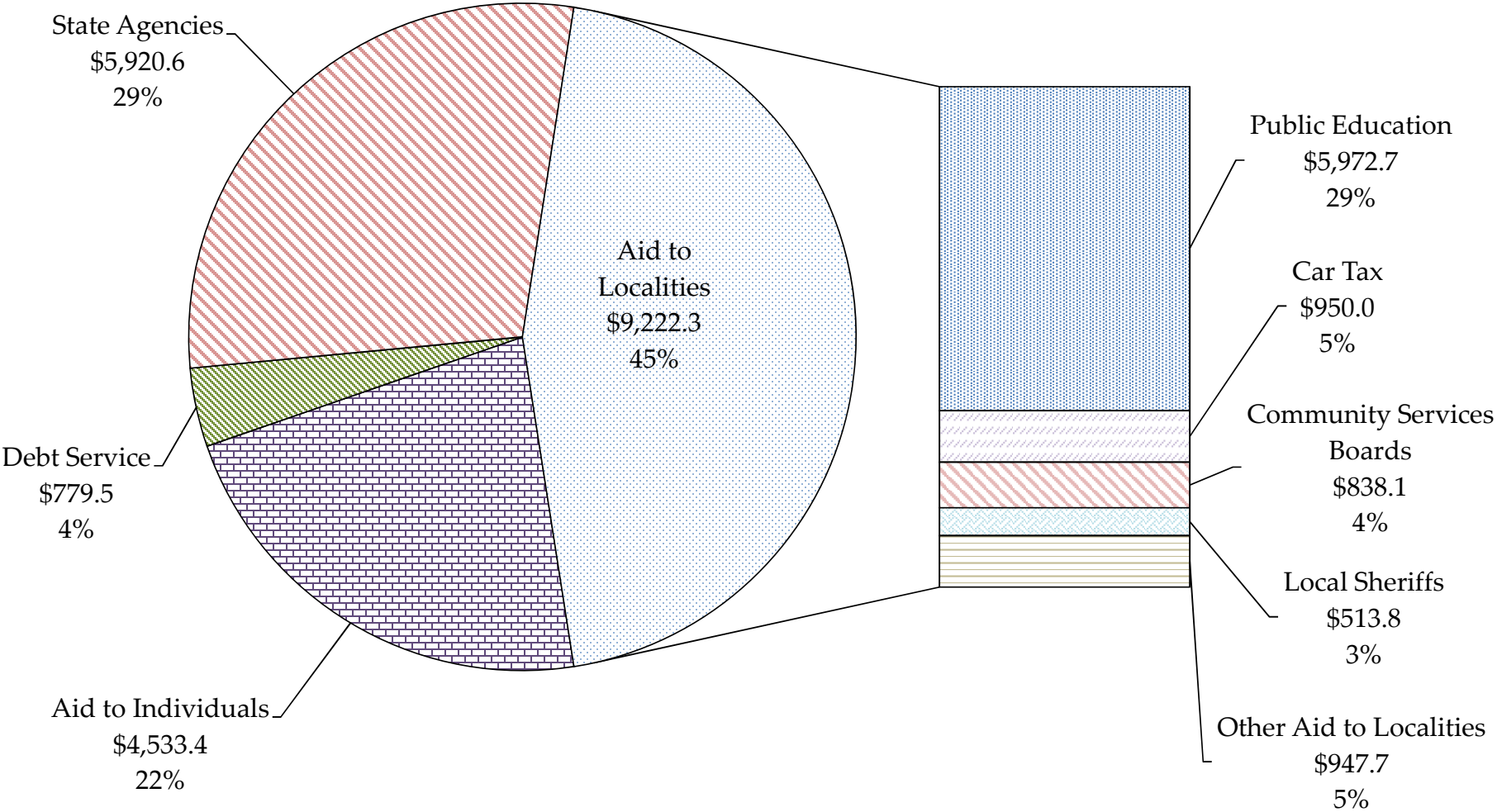
- **§ 4-6.01 Employee Compensation**
 - *Modifies Salaries in the Salary Table for Cabinet Level Appointees of the Governor.* Language is also included to allow incumbent appointees who are reappointed to earn a salary as high as his or her prior salary, notwithstanding the position salary amounts specified in Part 4.

Current and Approved Salaries for Cabinet Appointees			
	Ch. 836	Ch. 1	
	\$ Current	\$ Approved*	Pct. Chg.
Chief of Staff	167,737	175,000	4.3 %
Administration	159,762	172,000	7.7 %
Agriculture & Forestry	159,817	172,000	7.6 %
Commerce & Trade	166,915	172,000	3.0 %
Commonwealth	158,966	172,000	8.2 %
Education	159,960	172,000	7.5 %
Finance	170,854	172,000	0.7 %
Health & Human Resources	159,291	172,000	8.0 %
Natural Resources	158,966	172,000	8.2 %
Public Safety	168,838	172,000	1.9 %
Technology	158,966	172,000	8.2 %
Transportation	166,915	172,000	3.0 %
Veterans	163,642	172,000	5.1 %
<i>*Effective January 12, 2018 to June 30, 2018</i>			

FY 2018 GF Operating Budget = \$20,449.9

Chapter 1 (HB 5001, as Adopted)

(\$ in millions)



APPENDIX A

Direct Aid to Public Education
2017-18

Adopted Amendments to HB 5001, as Introduced, 2017-18 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements				FY 2018 Estimated Distribution (HB 5001, as Introduced)	Technical Updates			FY 2018 Estimated Distribution (Chapter 1)
		2016-18 Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB 5001)		K-3 Class Size Reduction	Governor's Schools Spring Enrollment	Foster Care Payments	
001	ACCOMACK	0.3462	\$34,069,165	5,020	4,997	\$33,024,577	\$0	\$0	\$0	\$33,024,577
002	ALBEMARLE	0.6394	52,035,655	13,426	13,537	52,344,937	0	0	35	52,344,972
003	ALLEGHANY	0.2423	15,019,676	2,096	2,066	14,785,522	0	0	(1,747)	14,783,775
004	AMELIA	0.3182	11,295,073	1,741	1,726	11,211,514	0	0	0	11,211,514
005	AMHERST	0.3132	26,639,363	3,896	3,855	26,230,114	0	0	146	26,230,260
006	APPOMATTOX	0.2917	14,505,606	2,148	2,184	14,704,205	0	0	25	14,704,230
007	ARLINGTON	0.8000	69,573,166	26,028	25,830	68,890,349	0	0	0	68,890,349
008	AUGUSTA	0.3508	56,744,517	9,824	9,937	57,375,223	0	0	(1,955)	57,373,268
009	BATH	0.8000	1,791,079	516	515	1,839,398	0	0	0	1,839,398
010	BEDFORD	0.3132	56,929,475	9,321	9,486	57,402,572	0	0	0	57,402,572
011	BLAND	0.3002	4,823,086	732	713	4,689,105	0	0	0	4,689,105
012	BOTETOURT	0.3766	25,033,503	4,435	4,540	25,558,711	0	0	65	25,558,776
013	BRUNSWICK	0.2808	13,318,583	1,553	1,574	13,356,431	0	0	(974)	13,355,457
014	BUCHANAN	0.3171	19,258,276	2,722	2,729	19,236,226	0	0	0	19,236,226
015	BUCKINGHAM	0.3405	13,514,957	1,914	1,943	13,667,249	0	0	0	13,667,249
016	CAMPBELL	0.2746	48,563,840	7,699	7,607	48,453,443	0	0	216	48,453,659
017	CAROLINE	0.3258	25,940,000	4,113	4,094	25,662,146	0	0	0	25,662,146
018	CARROLL	0.2722	25,285,567	3,603	3,625	25,444,898	0	0	(973)	25,443,925
019	CHARLES CITY	0.4910	3,906,888	622	608	3,799,705	0	0	0	3,799,705
020	CHARLOTTE	0.2539	13,606,119	1,804	1,771	13,377,374	0	0	0	13,377,374
021	CHESTERFIELD	0.3510	333,433,456	59,574	60,183	333,241,331	0	0	(2,763)	333,238,568
022	CLARKE	0.5437	8,973,988	1,949	1,922	8,880,044	0	0	0	8,880,044
023	CRAIG	0.3026	4,392,410	588	591	4,467,800	0	0	0	4,467,800
024	CULPEPER	0.3576	47,256,075	8,036	7,957	46,920,001	0	0	37	46,920,038
025	CUMBERLAND	0.2817	9,800,768	1,237	1,235	9,701,282	0	0	0	9,701,282
026	DICKENSON	0.2700	14,747,200	2,043	1,994	14,435,827	0	0	0	14,435,827
027	DINWIDDIE	0.2777	28,423,490	4,224	4,214	28,065,085	0	0	0	28,065,085
028	ESSEX	0.4316	8,096,572	1,300	1,343	8,273,151	0	0	0	8,273,151
029	FAIRFAX	0.6844	653,953,179	180,912	180,872	651,365,776	0	0	(283)	651,365,493
030	FAUQUIER	0.5827	46,610,558	10,766	10,954	47,274,797	0	0	(94)	47,274,703
031	FLOYD	0.3402	12,135,735	1,948	1,978	12,290,131	0	0	71	12,290,202
032	FLUVANNA	0.3759	20,732,251	3,476	3,476	20,750,003	0	0	(7,001)	20,743,002
033	FRANKLIN	0.3948	41,978,709	6,948	6,846	41,808,532	0	0	158	41,808,689
034	FREDERICK	0.3889	76,608,131	13,294	13,328	76,449,619	0	0	0	76,449,619
035	GILES	0.2740	15,548,766	2,369	2,388	15,678,496	0	0	0	15,678,496
036	GLOUCESTER	0.3730	29,800,395	5,261	5,273	29,845,130	0	0	0	29,845,130

Adopted Amendments to HB 5001, as Introduced, 2017-18 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements				FY 2018 Estimated Distribution (HB 5001, as Introduced)	Technical Updates			FY 2018 Estimated Distribution (Chapter 1)
		2016-18 Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB 5001)		K-3 Class Size Reduction	Governor's Schools Spring Enrollment	Foster Care Payments	
037	GOOCHLAND	0.8000	7,219,678	2,524	2,542	7,260,580	0	0	16	7,260,596
038	GRAYSON	0.3338	11,267,160	1,536	1,500	10,969,989	0	0	0	10,969,989
039	GREENE	0.3281	19,374,674	3,064	3,001	19,070,921	0	0	0	19,070,921
040	GREENSVILLE	0.2236	10,977,878	1,393	1,244	9,889,771	0	0	22	9,889,792
041	HALIFAX	0.3024	34,324,516	4,733	4,728	34,337,068	0	0	0	34,337,068
042	HANOVER	0.4285	89,858,998	17,709	17,620	89,250,919	0	0	250	89,251,169
043	HENRICO	0.4158	268,749,422	50,183	50,341	266,529,376	0	0	1,361	266,530,737
044	HENRY	0.2331	52,837,470	7,148	7,046	52,232,378	0	0	(2,239)	52,230,138
045	HIGHLAND	0.8000	1,881,922	222	190	1,622,507	0	0	0	1,622,507
046	ISLE OF WIGHT	0.4011	29,544,671	5,259	5,328	30,021,918	0	0	80	30,021,999
047	JAMES CITY	0.5641	43,978,029	10,617	10,451	43,411,034	0	0	0	43,411,034
048	KING GEORGE	0.3664	24,204,441	4,221	4,384	24,924,400	0	0	0	24,924,400
049	KING & QUEEN	0.4154	5,656,674	816	783	5,422,793	0	0	(2)	5,422,791
050	KING WILLIAM	0.3120	13,803,363	2,126	2,163	13,909,701	0	0	(764)	13,908,937
051	LANCASTER	0.7566	3,906,035	1,082	1,068	3,833,964	0	0	0	3,833,964
052	LEE	0.1701	26,345,091	2,993	3,048	26,701,246	0	0	35	26,701,282
053	LOUDOUN	0.5497	347,462,725	81,012	80,445	343,565,802	0	0	41	343,565,842
054	LOUISA	0.5436	22,198,008	4,609	4,703	22,528,779	0	0	0	22,528,779
055	LUNENBURG	0.2434	11,308,259	1,474	1,442	10,975,666	0	0	25	10,975,691
056	MADISON	0.4411	9,369,903	1,620	1,679	9,798,307	0	0	42	9,798,349
057	MATHEWS	0.5232	5,460,198	1,064	1,066	5,431,954	0	0	0	5,431,954
058	MECKLENBURG	0.3491	26,098,269	4,106	4,105	25,995,096	0	0	0	25,995,096
059	MIDDLESEX	0.6336	5,426,821	1,189	1,206	5,450,324	0	0	(173)	5,450,151
060	MONTGOMERY	0.3832	54,619,683	9,407	9,658	55,740,821	0	0	(472)	55,740,349
062	NELSON	0.5933	8,451,394	1,804	1,801	8,481,513	0	0	0	8,481,513
063	NEW KENT	0.4152	16,317,691	3,134	3,174	16,461,418	0	0	(206)	16,461,211
065	NORTHAMPTON	0.4913	9,464,628	1,571	1,540	9,214,482	0	0	0	9,214,482
066	NORTHUMBERLAND	0.7542	4,151,198	1,224	1,213	4,121,427	0	0	0	4,121,427
067	NOTTOWAY	0.2366	15,751,911	1,968	1,960	15,538,640	0	0	(581)	15,538,059
068	ORANGE	0.3811	27,415,459	4,783	4,724	27,428,535	0	0	0	27,428,535
069	PAGE	0.2960	21,563,268	3,243	3,239	21,713,128	0	0	56	21,713,184
070	PATRICK	0.2479	19,045,466	2,617	2,648	19,156,138	0	0	0	19,156,138
071	PITTSYLVANIA	0.2410	61,899,846	8,780	8,615	60,649,590	0	0	(392)	60,649,198
072	POWHATAN	0.4033	22,152,586	4,221	4,226	22,199,567	0	0	(114)	22,199,453
073	PRINCE EDWARD	0.3377	15,254,158	2,123	1,951	14,247,726	0	0	0	14,247,726
074	PRINCE GEORGE	0.2454	41,485,178	6,325	6,163	40,346,820	0	0	0	40,346,820

Adopted Amendments to HB 5001, as Introduced, 2017-18 Direct Aid to Public Education Estimated Distribution

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075	PRINCE WILLIAM	0.3848	523,904,764	87,694	87,207	514,225,709	136,739	0	14	514,362,462
077	PULASKI	0.3105	26,815,429	4,021	4,017	26,684,429	0	0	(167)	26,684,262
078	RAPPAHANNOCK	0.7398	2,865,102	813	818	2,871,939	0	0	0	2,871,939
079	RICHMOND	0.3180	8,826,235	1,307	1,275	8,602,641	0	0	(656)	8,601,985
080	ROANOKE	0.3587	78,151,619	13,721	13,731	78,236,803	0	0	224	78,237,027
081	ROCKBRIDGE	0.4522	14,735,633	2,570	2,549	14,562,970	0	0	0	14,562,970
082	ROCKINGHAM	0.3561	66,415,288	11,267	11,197	66,487,995	0	0	0	66,487,995
083	RUSSELL	0.2375	27,660,107	3,689	3,632	27,156,899	0	0	(2,089)	27,154,810
084	SCOTT	0.1888	26,951,746	3,358	3,427	27,525,214	0	0	(1,368)	27,523,845
085	SHENANDOAH	0.3663	34,452,278	5,686	5,808	35,383,514	0	0	(466)	35,383,048
086	SMYTH	0.2136	31,507,053	4,241	4,240	31,562,473	0	0	133	31,562,607
087	SOUTHAMPTON	0.2856	18,329,017	2,571	2,628	18,777,478	0	0	0	18,777,478
088	SPOTSYLVANIA	0.3617	135,026,389	22,834	23,234	136,477,164	0	0	(2,256)	136,474,908
089	STAFFORD	0.3445	157,921,125	28,551	28,483	157,351,054	0	0	(230)	157,350,824
090	SURRY	0.8000	2,576,066	761	729	2,527,229	0	0	0	2,527,229
091	SUSSEX	0.3481	8,518,664	1,071	1,028	8,161,569	0	0	0	8,161,569
092	TAZEWELL	0.2745	37,723,019	5,641	5,596	37,417,420	0	0	51	37,417,471
093	WARREN	0.4043	28,718,270	5,242	5,277	28,906,885	0	0	0	28,906,885
094	WASHINGTON	0.3494	41,829,125	6,942	6,942	41,851,328	0	(51,336)	(5,857)	41,794,135
095	WESTMORELAND	0.4557	13,395,520	1,616	1,506	12,378,319	0	0	0	12,378,319
096	WISE	0.2669	37,438,095	5,501	5,574	37,770,398	0	0	(1,059)	37,769,339
097	WYTHE	0.3122	25,175,816	4,042	3,989	24,855,753	0	0	(852)	24,854,901
098	YORK	0.3905	65,055,987	12,594	12,580	65,244,661	0	0	0	65,244,661
101	ALEXANDRIA	0.8000	45,852,084	15,261	15,086	44,760,605	0	0	0	44,760,605
102	BRISTOL	0.3043	16,249,233	2,226	2,146	15,724,604	0	0	(699)	15,723,905
103	BUENA VISTA	0.1773	7,051,627	881	897	7,131,648	0	0	0	7,131,648
104	CHARLOTTESVILLE	0.6467	20,640,804	4,323	4,221	20,190,123	0	0	0	20,190,123
106	COLONIAL HEIGHTS	0.4182	15,527,946	2,820	2,756	15,038,921	0	0	0	15,038,921
107	COVINGTON	0.2803	6,877,973	966	957	6,732,908	0	0	0	6,732,908
108	DANVILLE	0.2629	42,066,198	5,569	5,503	41,157,821	0	0	48	41,157,869
109	FALLS CHURCH	0.8000	6,969,189	2,787	2,615	6,731,242	0	0	0	6,731,242
110	FREDERICKSBURG	0.6071	14,876,560	3,356	3,404	14,977,186	0	0	268	14,977,454
111	GALAX	0.2609	9,143,209	1,248	1,222	8,774,098	0	0	0	8,774,098
112	HAMPTON	0.2773	127,650,176	19,165	18,995	125,876,459	0	0	(613)	125,875,845
113	HARRISONBURG	0.3855	38,957,135	5,945	5,907	38,017,596	305,308	0	10	38,322,914
114	HOPEWELL	0.2108	29,735,905	3,962	3,963	29,485,584	0	0	14	29,485,598

Adopted Amendments to HB 5001, as Introduced, 2017-18 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements				FY 2018 Estimated Distribution (HB 5001, as Introduced)	Technical Updates			FY 2018 Estimated Distribution (Chapter 1)
		2016-18 Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB 5001)		K-3 Class Size Reduction	Governor's Schools Spring Enrollment	Foster Care Payments	
115	LYNCHBURG	0.3630	53,525,558	7,967	7,982	53,406,618	0	0	(2,945)	53,403,673
116	MARTINSVILLE	0.2111	14,627,067	1,864	1,883	14,682,123	0	0	0	14,682,123
117	NEWPORT NEWS	0.2821	186,867,311	26,636	26,889	188,072,530	0	0	(785)	188,071,745
118	NORFOLK	0.2988	197,800,553	28,717	28,434	195,756,546	0	0	(203)	195,756,343
119	NORTON	0.2857	4,815,731	740	763	4,935,580	0	0	0	4,935,580
120	PETERSBURG	0.2365	30,915,532	3,823	3,744	30,273,974	0	0	(29)	30,273,945
121	PORTSMOUTH	0.2506	96,514,752	13,773	13,477	94,133,893	0	0	(58,427)	94,075,466
122	RADFORD	0.2512	10,456,504	1,590	1,562	10,273,692	0	0	0	10,273,692
123	RICHMOND CITY	0.4758	150,780,825	23,200	23,101	146,399,785	0	0	(1,672)	146,398,113
124	ROANOKE CITY	0.3443	91,919,617	12,852	12,897	91,464,340	0	0	(1,584)	91,462,756
126	STAUNTON	0.3827	18,474,202	2,530	2,556	18,468,182	0	0	(1,764)	18,466,418
127	SUFFOLK	0.3409	84,280,260	13,688	13,757	84,405,138	0	0	125	84,405,264
128	VIRGINIA BEACH	0.3925	361,092,099	66,715	66,935	360,036,025	0	0	395	360,036,420
130	WAYNESBORO	0.3556	17,884,988	2,976	2,936	17,821,540	0	0	58	17,821,597
131	WILLIAMSBURG	0.7747	4,639,335	960	1,048	4,643,960	0	0	0	4,643,960
132	WINCHESTER	0.4326	25,277,405	4,327	4,178	24,051,128	0	0	89	24,051,217
134	FAIRFAX CITY	0.8000	8,313,302	3,125	3,074	8,161,661	0	0	0	8,161,661
135	FRANKLIN CITY	0.2930	8,797,844	1,091	1,052	8,618,548	0	0	0	8,618,548
136	CHESAPEAKE	0.3439	239,137,047	39,296	39,563	239,440,191	0	0	910	239,441,101
137	LEXINGTON	0.4054	3,427,296	674	666	3,397,765	0	0	0	3,397,765
138	EMPORIA	0.2163	7,823,883	1,026	996	7,538,897	0	0	0	7,538,897
139	SALEM	0.3704	20,466,309	3,784	3,859	20,885,952	0	0	143	20,886,094
142	POQUOSON	0.3797	11,115,029	2,021	2,094	11,269,529	0	0	0	11,269,529
143	MANASSAS CITY	0.3582	51,076,826	7,383	7,425	50,562,735	0	0	0	50,562,735
144	MANASSAS PARK	0.2676	26,343,015	3,519	3,547	26,352,867	0	0	0	26,352,867
202	COLONIAL BEACH	0.3402	3,967,023	565	608	4,215,389	0	0	0	4,215,389
207	WEST POINT	0.2422	5,410,867	816	789	5,261,493	0	0	0	5,261,493
	TOTAL:		\$6,804,512,515	1,248,936	1,247,837	\$6,763,083,720	\$442,047	(\$51,336)	(\$99,292)	\$6,763,375,139

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF AMENDMENTS IN CHAPTER 1

		2018 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department					
General Assembly					
2018-2020 Base Budget, Chapter 836		\$43,490,238	\$0	\$43,490,238	224.00
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$3,438,843	\$278,559	\$3,717,402	19.00
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 1

	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
Adopted Increases				
Chesapeake Bay Restoration Fund	\$0	\$310,000	\$310,000	0.00
Total Increases	\$0	\$310,000	\$310,000	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$310,000	\$310,000	0.00
CHAPTER 1, AS ADOPTED	\$6,592,199	\$330,034	\$6,922,233	56.00
Percentage Change	0.00%	1547.37%	4.69%	0.00%
Capitol Square Preservation Council				
2018-2020 Base Budget, Chapter 836	\$218,472	\$0	\$218,472	2.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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 AMENDMENTS IN CHAPTER 1

		2018 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

		2018 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$310,000	\$310,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$310,000	\$310,000	0.00
CHAPTER 1, AS ADOPTED	\$84,307,682	\$3,648,936	\$87,956,618	622.00
Percentage Change	0.00%	9.28%	0.35%	0.00%

Judicial Department

Supreme Court

2018-2020 Base Budget, Chapter 836	\$37,665,498	\$9,310,958	\$46,976,456	156.63
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

		2018 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00
Adopted Decreases					
No Decreases					
Total Decreases		\$0	\$0	\$0	0.00
Total: Adopted Amendments		\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED		\$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
Adopted Increases					
No Increases					
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
Revert Criminal Fund balances	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$3,502,395	\$0	\$3,502,395	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 1

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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$22,828,509	\$25,001,767	\$47,830,276	412.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Attorney General - Division of Debt Collection

2018-2020 Base Budget, Chapter 836	\$0	\$2,512,562	\$2,512,562	26.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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 AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$35,121,463	\$29,889,113	\$65,010,576	542.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration				
Secretary of Administration				
2018-2020 Base Budget, Chapter 836	\$1,281,706	\$0	\$1,281,706	11.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted 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: Adopted Amendments	(\$1,146,867)	\$0	(\$1,146,867)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted 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: Adopted Amendments	\$0	(\$830,000)	(\$830,000)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted 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: Adopted Amendments	\$0	(\$134,769,718)	(\$134,769,718)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$12,927,364	\$7,232,764	\$20,160,128	43.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 1

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
Adopted 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: Adopted Amendments	(\$1,146,867)	(\$135,599,718)	(\$136,746,585)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$256,198	\$0	\$256,198	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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 AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$256,198	\$0	\$256,198	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$256,198	\$0	\$256,198	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted 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: Adopted Amendments	(\$2,145,000)	\$0	(\$2,145,000)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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 AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$2,145,000)	\$0	(\$2,145,000)	0.00
Total: Adopted Amendments	(\$2,145,000)	\$0	(\$2,145,000)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted Decreases				
Update Governor School Enrollment	(\$51,336)	\$0	(\$51,336)	0.00
Update Regional Alternative Education Program	\$0	\$0	\$0	0.00
Lottery Revenue Adjustment	(\$10,000,003)	\$10,000,000	(\$3)	0.00
Update K-3 Class Size Reduction	\$442,039	\$0	\$442,039	0.00
Update Foster Care Payments	(\$99,291)	\$0	(\$99,291)	0.00
Targeted Extended School Year Grants - Planning	(\$50,000)	\$0	(\$50,000)	0.00
Direct Aid - STEM Competition Team Grants	(\$30,000)	\$0	(\$30,000)	0.00
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	(\$71,667,549)	\$61,982,954	(\$9,684,595)	0.00
Total: Adopted Amendments	(\$67,059,871)	\$61,697,954	(\$5,361,917)	0.00
CHAPTER 1, AS ADOPTED	\$5,962,959,274	\$1,680,290,210	\$7,643,249,484	0.00
Percentage Change	-1.11%	3.81%	-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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$10,300,061	\$1,280,016	\$11,580,077	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Department of Education				
Chapter 836	\$6,099,493,393	\$1,664,186,875	\$7,763,680,268	515.00
Adopted Amendments				
Total Increases	\$4,607,678	(\$285,000)	\$4,322,678	0.00
Total Decreases	(\$71,667,549)	\$61,982,954	(\$9,684,595)	0.00
Total: Adopted Amendments	(\$67,059,871)	\$61,697,954	(\$5,361,917)	0.00
CHAPTER 1, AS ADOPTED	\$6,032,433,522	\$1,725,884,829	\$7,758,318,351	515.00
Percentage Change	-1.10%	3.71%	-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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$4,607,678	(\$285,000)	\$4,322,678	0.00
Total Decreases	(\$71,667,549)	\$61,982,954	(\$9,684,595)	0.00
Total: Adopted Amendments	(\$67,059,871)	\$61,697,954	(\$5,361,917)	0.00
CHAPTER 1, AS ADOPTED	\$8,036,654,308	\$10,350,662,514	\$18,387,316,822	59,121.72
Percentage Change	-0.83%	0.60%	-0.03%	0.00%
Finance				
Secretary of Finance				
2018-2020 Base Budget, Chapter 836	\$488,394	\$0	\$488,394	4.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted 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: Adopted Amendments	(\$670,000)	\$0	(\$670,000)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted 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: Adopted Amendments	(\$24,268,508)	\$0	(\$24,268,508)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$24,938,508)	\$0	(\$24,938,508)	0.00
Total: Adopted Amendments	(\$24,938,508)	\$0	(\$24,938,508)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted 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: Adopted Amendments	(\$1,392,054)	\$0	(\$1,392,054)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
Fund FY 2018 Medicaid utilization and inflation	\$86,746,623	\$198,323,090	\$285,069,713	0.00
Increase NGF Virginia Health Care Fund appropriation	\$0	\$40,669,793	\$40,669,793	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 utilization	\$2,160,194	\$0	\$2,160,194	0.00
Admin. costs to transform Medicaid Program	\$4,111,953	\$4,611,953	\$8,723,906	0.00
Fund Medallion 4.0 program mailings	\$500,000	\$500,000	\$1,000,000	0.00
Increase use of civil money penalty funds in FY 2018	\$0	\$700,000	\$700,000	0.00
Medicaid Transformation Requirements Language	\$0	\$0	\$0	0.00
Total Increases	\$96,890,432	\$269,530,364	\$366,420,796	0.00
Adopted Decreases				
Reduce DSH payments for nonparticipating hospital	(\$136,425)	(\$136,425)	(\$272,850)	0.00
Reduce GF Virginia Health Care Fund appropriation	(\$40,669,793)	\$0	(\$40,669,793)	0.00
Total Decreases	(\$40,806,218)	(\$136,425)	(\$40,942,643)	0.00
Total: Adopted Amendments	\$56,084,214	\$269,393,939	\$325,478,153	0.00
CHAPTER 1, AS ADOPTED	\$4,785,782,724	\$5,892,680,250	\$10,678,462,974	490.00
Percentage Change	1.19%	4.79%	3.14%	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
Adopted 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

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$1,295,563	\$0	\$1,295,563	20.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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 TANF 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
Adopted 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
Adjust NGF appropriation for TANF forecast for cash benefits	\$0	(\$20,469,152)	(\$20,469,152)	0.00
Capture balances in adoption subsidy payments	Language	\$0	\$0	0.00
Capture balances in auxiliary grant program	Language	\$0	\$0	0.00
Total Decreases	(\$1,800,000)	(\$23,978,942)	(\$25,778,942)	-58.00
Total: Adopted Amendments	\$8,725,934	\$16,872,761	\$25,598,695	0.00
CHAPTER 1, AS ADOPTED	\$420,181,314	\$1,631,832,563	\$2,052,013,877	1,840.50
Percentage Change	2.12%	1.04%	1.26%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Board for People with Disabilities				
2018-2020 Base Budget, Chapter 836	\$201,837	\$1,725,350	\$1,927,187	9.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$108,711,929	\$310,382,067	\$419,093,996	78.00
Total Decreases	(\$43,998,272)	(\$24,115,367)	(\$68,113,639)	-58.00
Total: Adopted Amendments	\$64,713,657	\$286,266,700	\$350,980,357	20.00
CHAPTER 1, AS ADOPTED	\$6,502,009,886	\$8,764,950,597	\$15,266,960,483	15,356.02
Percentage Change	1.01%	3.38%	2.35%	0.13%
Natural Resources				
Secretary of Natural Resources				
2018-2020 Base Budget, Chapter 836	\$587,173	\$100,000	\$687,173	5.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
Remove Proposed DGIF Increase	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted 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: Adopted Amendments	(\$176,000)	\$0	(\$176,000)	0.00
CHAPTER 1, AS ADOPTED	\$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

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$2,660,680	\$433,075	\$3,093,755	47.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Natural Resources				
Chapter 836	\$109,808,959	\$265,547,314	\$375,356,273	2,178.00
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$176,000)	\$0	(\$176,000)	0.00
Total: Adopted Amendments	(\$176,000)	\$0	(\$176,000)	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$5,000,000	\$0	\$5,000,000	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$125,000	\$0	\$125,000	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$5,125,000	\$0	\$5,125,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$5,125,000	\$0	\$5,125,000	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$2,252,312	\$721,989	\$2,974,301	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$2,252,312	\$721,989	\$2,974,301	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Adopted Decreases				
Phase REAL ID Implentation	Language	\$0	\$0	0.00
Phase-In DMV REAL ID Costs	\$0	\$0	\$0	-10.00
Provision of Motor Fuels Tax Data to HRTAC	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	-10.00
Total: Adopted Amendments	\$0	\$1,500,000	\$1,500,000	15.00
CHAPTER 1, AS ADOPTED	\$0	\$258,757,483	\$258,757,483	2,053.00
Percentage Change	0.00%	0.58%	0.58%	0.74%
Department of Motor Vehicles Transfer Payments				
2018-2020 Base Budget, Chapter 836	\$0	\$111,946,529	\$111,946,529	0.00
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
Maintenance Payment Correction	\$0	\$0	\$0	0.00
Technical Correction	Language	\$0	\$0	0.00
HRTAC - VDOT Managed Lanes Agreement	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$359,496,018	\$359,496,018	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$360,996,018	\$360,996,018	25.00
Total Decreases	\$0	\$0	\$0	-10.00
Total: Adopted Amendments	\$0	\$360,996,018	\$360,996,018	15.00
CHAPTER 1, AS ADOPTED	\$41,030,253	\$6,807,217,724	\$6,848,247,977	10,132.00
Percentage Change	0.00%	5.60%	5.56%	0.15%
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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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
Commonwealth Center for Advanced Manufacturing	\$500,000	\$0	\$500,000	0.00
Provide Funding for Tax to Hire Audit Staff in FY 2018	\$176,688	\$0	\$176,688	0.00
Clarify Appointment Authority	Language	\$0	\$0	0.00
Total Increases	\$123,281,269	\$0	\$123,281,269	0.00
Adopted Decreases				
Revert Year End Balance from JLARC	Language	\$0	\$0	0.00
Revert Year End Balance From State Corporation Commission	Language	\$0	\$0	0.00
Revert DLS and Other Legislative Balances	Language	\$0	\$0	0.00
Adjust funding for Line of Duty Act premiums to reflect enrollment changes	(\$198,774)	\$0	(\$198,774)	0.00
Adjust funding for changes in agency information technology costs	(\$4,651,779)	\$0	(\$4,651,779)	0.00
Total Decreases	(\$4,850,553)	\$0	(\$4,850,553)	0.00
Total: Adopted Amendments	\$118,430,716	\$0	\$118,430,716	0.00
CHAPTER 1, AS ADOPTED	\$368,377,588	\$119,827,905	\$488,205,493	0.00
Percentage Change	47.38%	0.00%	32.03%	0.00%

Total: Central Appropriations				
Chapter 836	\$249,946,872	\$119,827,905	\$369,774,777	0.00
Adopted Amendments				
Total Increases	\$123,281,269	\$0	\$123,281,269	0.00
Total Decreases	(\$4,850,553)	\$0	(\$4,850,553)	0.00
Total: Adopted Amendments	\$118,430,716	\$0	\$118,430,716	0.00
CHAPTER 1, AS ADOPTED	\$368,377,588	\$119,827,905	\$488,205,493	0.00
Percentage Change	47.38%	0.00%	32.03%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 1

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 836	\$19,784,449,728	\$30,936,160,379	\$50,720,610,107	112,843.24
Proposed Amendments				
Total Increases	\$244,234,386	\$737,215,356	\$981,449,742	103.00
Total Decreases	(\$148,922,749)	(\$163,132,413)	(\$312,055,162)	-68.00
Total: Adopted Amendments	\$95,311,637	\$574,082,943	\$669,394,580	35.00
CHAPTER 1, AS ADOPTED	\$19,879,761,365	\$31,510,243,322	\$51,390,004,687	112,878.24
Percentage Change	0.48%	1.86%	1.32%	0.03%

Independent Agencies

State Corporation Commission

2018-2020 Base Budget, Chapter 836	\$201,292	\$100,635,114	\$100,836,406	669.00
Adopted 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
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$6,526,487	\$6,526,487	6.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted 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

SUMMARY OF AMENDMENTS IN CHAPTER 1

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$1,818,386	\$1,818,386	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$8,344,873	\$8,344,873	6.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$8,344,873	\$8,344,873	6.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Adopted Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$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
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 1, AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
Chapter 836	\$20,354,616,519	\$31,580,909,824	\$51,935,526,343	118,560.95
Adopted Amendments				
Total Increases	\$244,234,386	\$745,870,229	\$990,104,615	109.00
Total Decreases	(\$148,922,749)	(\$163,132,413)	(\$312,055,162)	-68.00
Total: Adopted Amendments	\$95,311,637	\$582,737,816	\$678,049,453	41.00
CHAPTER 1, AS ADOPTED	\$20,449,928,156	\$32,163,647,640	\$52,613,575,796	118,601.95
Percentage Change	0.47%	1.85%	1.31%	0.03%