

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2016 Base, Chapter 665	\$38,428,555	\$0	\$38,428,555	221.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$38,428,555	\$0	\$38,428,555	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2016 Base, Chapter 665	\$11,066,353	\$878,216	\$11,944,569	130.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,066,353	\$878,216	\$11,944,569	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2016 Base, Chapter 665	\$0	\$1,453,727	\$1,453,727	11.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,453,727	\$1,453,727	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2016 Base, Chapter 665	\$7,777,100	\$0	\$7,777,100	108.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,777,100	\$0	\$7,777,100	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2016 Base, Chapter 665	\$3,287,772	\$278,559	\$3,566,331	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,287,772	\$278,559	\$3,566,331	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2016 Base, Chapter 665	\$6,167,260	\$20,028	\$6,187,288	56.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,167,260	\$20,028	\$6,187,288	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
2016 Base, Chapter 665	\$164,636	\$0	\$164,636	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$164,636	\$0	\$164,636	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2016 Base, Chapter 665	\$25,648	\$0	\$25,648	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,648	\$0	\$25,648	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2016 Base, Chapter 665	\$50,511	\$0	\$50,511	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,511	\$0	\$50,511	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2016 Base, Chapter 665	\$210,310	\$0	\$210,310	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$210,310	\$0	\$210,310	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2016 Base, Chapter 665	\$87,528	\$0	\$87,528	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2016 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$87,528	\$0	\$87,528	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
2016 Base, Chapter 665		\$10,180	\$0	\$10,180	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,180	\$0	\$10,180	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission					
2016 Base, Chapter 665		\$21,661	\$0	\$21,661	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$21,661	\$0	\$21,661	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Code Commission					
2016 Base, Chapter 665		\$69,417	\$24,038	\$93,455	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$69,417	\$24,038	\$93,455	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council					
2016 Base, Chapter 665		\$190,356	\$0	\$190,356	1.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$190,356	\$0	\$190,356	1.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission					
2016 Base, Chapter 665		\$21,079	\$0	\$21,079	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,079	\$0	\$21,079	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2016 Base, Chapter 665	\$25,333	\$0	\$25,333	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,333	\$0	\$25,333	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2016 Base, Chapter 665	\$100,593	\$100,169	\$200,762	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$100,593	\$100,169	\$200,762	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2016 Base, Chapter 665	\$6,032	\$0	\$6,032	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,032	\$0	\$6,032	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2016 Base, Chapter 665	\$15,051	\$0	\$15,051	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,051	\$0	\$15,051	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2016 Base, Chapter 665	\$10,024	\$0	\$10,024	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,024	\$0	\$10,024	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2016 Base, Chapter 665	\$12,025	\$0	\$12,025	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,025	\$0	\$12,025	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2016 Base, Chapter 665	\$10,022	\$0	\$10,022	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,022	\$0	\$10,022	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission				
2016 Base, Chapter 665	\$23,394	\$0	\$23,394	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$23,394	\$0	\$23,394	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
2016 Base, Chapter 665	\$6,321	\$0	\$6,321	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,321	\$0	\$6,321	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto				
2016 Base, Chapter 665	\$393,000	\$0	\$393,000	3.00
Proposed Increases				
Balancing Amendment to Reflect Veto	\$300,000	\$0	\$300,000	3.00
Total Increases	\$300,000	\$0	\$300,000	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$300,000	\$0	\$300,000	3.00
HB/SB 29, AS PROPOSED	\$693,000	\$0	\$693,000	6.00
Percentage Change	76.34%	0.00%	76.34%	100.00%
Commission for the Commoration of he Centennial of Women's Right to Vote				
2016 Base, Chapter 665	\$20,000	\$0	\$20,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability				
2016 Base, Chapter 665	\$28,200	\$0	\$28,200	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,200	\$0	\$28,200	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2016 Base, Chapter 665	\$235,715	\$0	\$235,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$235,715	\$0	\$235,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2016 Base, Chapter 665	\$717,679	\$0	\$717,679	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$717,679	\$0	\$717,679	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2016 Base, Chapter 665	\$329,704	\$0	\$329,704	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2016 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$329,704	\$0	\$329,704	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission					
2016 Base, Chapter 665		\$633,982	\$137,536	\$771,518	9.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$633,982	\$137,536	\$771,518	9.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission					
2016 Base, Chapter 665		\$3,484,928	\$115,717	\$3,600,645	37.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$3,484,928	\$115,717	\$3,600,645	37.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation					
2016 Base, Chapter 665		\$740,968	\$0	\$740,968	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$740,968	\$0	\$740,968	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account					
2016 Base, Chapter 665		\$165,715	\$0	\$165,715	1.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$165,715	\$0	\$165,715	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Legislative Department				
Chapter 665	\$74,537,052	\$3,007,990	\$77,545,042	611.00
Proposed Amendments				
Total Increases	\$300,000	\$0	\$300,000	3.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$300,000	\$0	\$300,000	3.00
HB/SB 29, AS PROPOSED	\$74,837,052	\$3,007,990	\$77,845,042	614.00
Percentage Change	0.40%	0.00%	0.39%	0.49%

Judicial Department

Supreme Court

2016 Base, Chapter 665	\$33,705,792	\$10,734,058	\$44,439,850	156.63
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,705,792	\$10,734,058	\$44,439,850	156.63
Percentage Change	0.00%	0.00%	0.00%	0.00%

Court of Appeals of Virginia

2016 Base, Chapter 665	\$8,978,522	\$0	\$8,978,522	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,978,522	\$0	\$8,978,522	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%

Circuit Courts

2016 Base, Chapter 665	\$109,561,242	\$5,000	\$109,566,242	165.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$109,561,242	\$5,000	\$109,566,242	165.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

General District Courts

2016 Base, Chapter 665	\$104,197,501	\$0	\$104,197,501	1,056.10
Proposed Increases				
Increase appropriation for Involuntary Mental Commitment	\$446,972	\$0	\$446,972	0.00
Total Increases	\$446,972	\$0	\$446,972	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$446,972	\$0	\$446,972	0.00
HB/SB 29, AS PROPOSED	\$104,644,473	\$0	\$104,644,473	1,056.10
Percentage Change	0.43%	0.00%	0.43%	0.00%

Juvenile & Domestic Relations District Courts

2016 Base, Chapter 665	\$91,092,639	\$0	\$91,092,639	617.10
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2016 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
	Increase appropriation for Involuntary Mental Commitment	\$27,978	\$0	\$27,978	0.00
Total Increases		\$27,978	\$0	\$27,978	0.00
Proposed Decreases					
	No Decreases	\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$27,978	\$0	\$27,978	0.00
HB/SB 29, AS PROPOSED		\$91,120,617	\$0	\$91,120,617	617.10
Percentage Change		0.03%	0.00%	0.03%	0.00%
Combined District Courts					
2016 Base, Chapter 665		\$24,702,502	\$0	\$24,702,502	204.55
Proposed Increases					
	Increase appropriation for Involuntary Mental Commitment	\$68,139	\$0	\$68,139	0.00
Total Increases		\$68,139	\$0	\$68,139	0.00
Proposed Decreases					
	No Decreases	\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$68,139	\$0	\$68,139	0.00
HB/SB 29, AS PROPOSED		\$24,770,641	\$0	\$24,770,641	204.55
Percentage Change		0.28%	0.00%	0.28%	0.00%
Magistrate System					
2016 Base, Chapter 665		\$30,337,943	\$0	\$30,337,943	446.20
Proposed Increases					
	No Increases	\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
	No Decreases	\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$30,337,943	\$0	\$30,337,943	446.20
Percentage Change		0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners					
2016 Base, Chapter 665		\$0	\$1,500,328	\$1,500,328	8.00
Proposed Increases					
	Add appropriation to cover increases in personal service cost	\$0	\$68,728	\$68,728	0.00
Total Increases		\$0	\$68,728	\$68,728	0.00
Proposed Decreases					
	No Decreases	\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$68,728	\$68,728	0.00
HB/SB 29, AS PROPOSED		\$0	\$1,569,056	\$1,569,056	8.00
Percentage Change		0.00%	4.58%	4.58%	0.00%
Judicial Inquiry and Review Commission					
2016 Base, Chapter 665		\$602,329	\$0	\$602,329	3.00
Proposed Increases					
	No Increases	\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
	No Decreases	\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$602,329	\$0	\$602,329	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission					
2016 Base, Chapter 665		\$45,605,264	\$12,005	\$45,617,269	540.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$45,605,264	\$12,005	\$45,617,269	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2016 Base, Chapter 665	\$1,030,242	\$70,031	\$1,100,273	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,030,242	\$70,031	\$1,100,273	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2016 Base, Chapter 665	\$4,755,863	\$21,936,677	\$26,692,540	89.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,755,863	\$21,936,677	\$26,692,540	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2016 Base, Chapter 665	\$855,795	\$0	\$855,795	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$855,795	\$0	\$855,795	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
Chapter 665	\$455,425,634	\$34,258,099	\$489,683,733	3,364.71
Proposed Amendments				
Total Increases	\$543,089	\$68,728	\$611,817	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$543,089	\$68,728	\$611,817	0.00
HB/SB 29, AS PROPOSED	\$455,968,723	\$34,326,827	\$490,295,550	3,364.71
Percentage Change	0.12%	0.20%	0.12%	0.00%

Executive Offices

Office of the Governor				
2016 Base, Chapter 665	\$4,564,957	\$143,375	\$4,708,332	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,564,957	\$143,375	\$4,708,332	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2016 Base, Chapter 665	\$352,349	\$0	\$352,349	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$352,349	\$0	\$352,349	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2016 Base, Chapter 665	\$21,394,772	\$26,410,778	\$47,805,550	383.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,394,772	\$26,410,778	\$47,805,550	383.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
2016 Base, Chapter 665	\$0	\$2,380,898	\$2,380,898	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,380,898	\$2,380,898	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2016 Base, Chapter 665	\$1,952,085	\$0	\$1,952,085	17.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,952,085	\$0	\$1,952,085	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
2016 Base, Chapter 665	\$4,447,710	\$2,060,723	\$6,508,433	40.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,447,710	\$2,060,723	\$6,508,433	40.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2016 Base, Chapter 665	\$190,940	\$0	\$190,940	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,940	\$0	\$190,940	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices				
Chapter 665	\$32,902,813	\$30,995,774	\$63,898,587	509.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$32,902,813	\$30,995,774	\$63,898,587	509.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Administration

Secretary of Administration				
2016 Base, Chapter 665	\$1,193,718	\$0	\$1,193,718	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,193,718	\$0	\$1,193,718	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				
2016 Base, Chapter 665	\$640,977,508	\$16,000,712	\$656,978,220	21.00
Proposed Increases				
Provide funding to support per diem payments to local and regional jails.	\$11,275,032	\$0	\$11,275,032	0.00
Total Increases	\$11,275,032	\$0	\$11,275,032	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$11,275,032	\$0	\$11,275,032	0.00
HB/SB 29, AS PROPOSED	\$652,252,540	\$16,000,712	\$668,253,252	21.00
Percentage Change	1.76%	0.00%	1.72%	0.00%
Department of General Services				
2016 Base, Chapter 665	\$21,199,643	\$212,049,782	\$233,249,425	661.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Align Virginia Strategic Sourcing Initiative appropriation with projected expenditures	\$0	(\$598,099)	(\$598,099)	0.00
Total Decreases	\$0	(\$598,099)	(\$598,099)	0.00
Total: Governor's Proposed Amendments	\$0	(\$598,099)	(\$598,099)	0.00
HB/SB 29, AS PROPOSED	\$21,199,643	\$211,451,683	\$232,651,326	661.50
Percentage Change	0.00%	-0.28%	-0.26%	0.00%
Department of Human Resource Management				
2016 Base, Chapter 665	\$8,320,849	\$8,100,548	\$16,421,397	107.00
Proposed Increases				
Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	1.00
Total Increases	\$0	\$0	\$0	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	1.00
HB/SB 29, AS PROPOSED	\$8,320,849	\$8,100,548	\$16,421,397	108.00
Percentage Change	0.00%	0.00%	0.00%	0.93%
Administration of Health Insurance				
2016 Base, Chapter 665	\$0	\$1,619,464,330	\$1,619,464,330	0.00
Proposed Increases				
Increase state health insurance fund appropriation	\$0	\$107,000,000	\$107,000,000	0.00
Adjust appropriation for local health benefit services	\$0	\$34,000,000	\$34,000,000	0.00
Total Increases	\$0	\$141,000,000	\$141,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$141,000,000	\$141,000,000	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,760,464,330	\$1,760,464,330	0.00
Percentage Change	0.00%	8.71%	8.71%	0.00%
State Board of Elections				
2016 Base, Chapter 665	\$8,767,003	\$7,316,560	\$16,083,563	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,767,003	\$7,316,560	\$16,083,563	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Administration				
Chapter 665	\$680,458,721	\$1,862,931,932	\$2,543,390,653	837.50
Proposed Amendments				
Total Increases	\$11,275,032	\$141,000,000	\$152,275,032	1.00
Total Decreases	\$0	(\$598,099)	(\$598,099)	0.00
Total: Governor's Recommended Amendments	\$11,275,032	\$140,401,901	\$151,676,933	1.00
HB/SB 29, AS PROPOSED	\$691,733,753	\$2,003,333,833	\$2,695,067,586	838.50
Percentage Change	1.66%	7.54%	5.96%	0.12%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2016 Base, Chapter 665	\$360,009	\$0	\$360,009	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$360,009	\$0	\$360,009	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2016 Base, Chapter 665	\$34,241,116	\$29,581,211	\$63,822,327	526.00
Proposed Increases				
Enhance avian influenza response capacity	\$249,755	\$0	\$249,755	0.00
Total Increases	\$249,755	\$0	\$249,755	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$249,755	\$0	\$249,755	0.00
HB/SB 29, AS PROPOSED	\$34,490,871	\$29,581,211	\$64,072,082	526.00
Percentage Change	0.73%	0.00%	0.39%	0.00%
Department of Forestry				
2016 Base, Chapter 665	\$16,426,507	\$12,848,747	\$29,275,254	288.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$16,426,507	\$12,848,747	\$29,275,254	288.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Agricultural Council				
2016 Base, Chapter 665	\$0	\$490,334	\$490,334	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2016 Base, Chapter 665	\$0	\$3,116,161	\$3,116,161	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$3,116,161	\$3,116,161	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 665	\$51,027,632	\$46,036,453	\$97,064,085	827.00
Proposed Amendments				
Total Increases	\$249,755	\$0	\$249,755	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$249,755	\$0	\$249,755	0.00
HB/SB 29, AS PROPOSED	\$51,277,387	\$46,036,453	\$97,313,840	827.00
Percentage Change	0.49%	0.00%	0.26%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2016 Base, Chapter 665	\$659,948	\$0	\$659,948	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$659,948	\$0	\$659,948	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2016 Base, Chapter 665	\$79,113,444	\$250,000	\$79,363,444	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$79,113,444	\$250,000	\$79,363,444	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Board of Accountancy

2016 Base, Chapter 665	\$0	\$1,648,465	\$1,648,465	12.00
Proposed Increases				
Replace mission critical licensing software system	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$100,000	\$100,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$100,000	\$100,000	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,748,465	\$1,748,465	12.00
Percentage Change	0.00%	6.07%	6.07%	0.00%

Department of Housing and Community Development

2016 Base, Chapter 665	\$46,540,971	\$229,724,719	\$276,265,690	110.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$46,540,971	\$229,724,719	\$276,265,690	110.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Labor and Industry

2016 Base, Chapter 665	\$7,793,830	\$6,981,712	\$14,775,542	191.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2016 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,793,830	\$6,981,712	\$14,775,542	191.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2016 Base, Chapter 665	\$11,857,759	\$22,497,782	\$34,355,541	233.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,857,759	\$22,497,782	\$34,355,541	233.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2016 Base, Chapter 665	\$0	\$22,153,069	\$22,153,069	203.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$22,153,069	\$22,153,069	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity				
2016 Base, Chapter 665	\$5,296,474	\$2,382,321	\$7,678,795	62.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,296,474	\$2,382,321	\$7,678,795	62.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority				
2016 Base, Chapter 665	\$5,489,033	\$0	\$5,489,033	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,489,033	\$0	\$5,489,033	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2016 Base, Chapter 665	\$19,276,464	\$0	\$19,276,464	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,276,464	\$0	\$19,276,464	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
2016 Base, Chapter 665	\$0	\$609,255,694	\$609,255,694	865.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$609,255,694	\$609,255,694	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2016 Base, Chapter 665	\$21,000,560	\$0	\$21,000,560	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,000,560	\$0	\$21,000,560	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 665	\$197,028,483	\$894,893,762	\$1,091,922,245	1,683.50
Proposed Amendments				
Total Increases	\$0	\$100,000	\$100,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$100,000	\$100,000	0.00
HB/SB 29, AS PROPOSED	\$197,028,483	\$894,993,762	\$1,092,022,245	1,683.50
Percentage Change	0.00%	0.01%	0.01%	0.00%

Education

Secretary of Education				
2016 Base, Chapter 665	\$634,296	\$0	\$634,296	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$634,296	\$0	\$634,296	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2016 Base, Chapter 665	\$54,996,424	\$43,289,345	\$98,285,769	319.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$54,996,424	\$43,289,345	\$98,285,769	319.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education				
2016 Base, Chapter 665	\$5,560,264,011	\$1,778,941,425	\$7,339,205,436	0.00
Proposed Increases				
Update Net Sales Tax Revenue Estimate & SOQ Basic Aid Offset	\$2,461,307	\$0	\$2,461,307	0.00
Total Increases	\$2,461,307	\$0	\$2,461,307	0.00
Proposed Decreases				
Revised March 31 2016 ADM Projections	(\$20,505,002)	\$0	(\$20,505,002)	0.00
Update Lottery Revenue Estimate - GF Impact	(\$7,284,037)	\$7,287,622	\$3,585	0.00
Update Incentive, Categorical, & Lottery Programs - Lower Partic	(\$3,647,439)	\$0	(\$3,647,439)	0.00
Update for Actual Remedial Summer School Participation	(\$1,793,914)	\$0	(\$1,793,914)	0.00
Update for Actual ESL Enrollment	(\$1,606,345)	\$0	(\$1,606,345)	0.00
Capture Compensation Incentive from Gloucester & Hopewell	(\$470,442)	\$0	(\$470,442)	0.00
National Board Certification - Fewer Teachers Eligible to Receive Bonus	(\$447,500)	\$0	(\$447,500)	0.00
Total Decreases	(\$35,754,679)	\$7,287,622	(\$28,467,057)	0.00
Total: Governor's Proposed Amendments	(\$33,293,372)	\$7,287,622	(\$26,005,750)	0.00
HB/SB 29, AS PROPOSED	\$5,526,970,639	\$1,786,229,047	\$7,313,199,686	0.00
Percentage Change	-0.60%	0.41%	-0.35%	0.00%
Virginia School for Deaf and Blind				
2016 Base, Chapter 665	\$9,558,754	\$1,249,954	\$10,808,708	185.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,558,754	\$1,249,954	\$10,808,708	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Department of Education				
Chapter 665	\$5,625,453,485	\$1,823,480,724	\$7,448,934,209	510.00
Proposed Amendments				
Total Increases	\$2,461,307	\$0	\$2,461,307	0.00
Total Decreases	(\$35,754,679)	\$7,287,622	(\$28,467,057)	0.00
Total: Governor's Proposed Amendments	(\$33,293,372)	\$7,287,622	(\$26,005,750)	0.00
HB/SB 29, AS PROPOSED	\$5,592,160,113	\$1,830,768,346	\$7,422,928,459	510.00
Percentage Change	-0.59%	0.40%	-0.35%	0.00%
State Council of Higher Education for Virginia				
2016 Base, Chapter 665	\$82,793,038	\$9,430,265	\$92,223,303	53.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$82,793,038	\$9,430,265	\$92,223,303	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University				
2016 Base, Chapter 665	\$30,680,321	\$111,545,534	\$142,225,855	894.74
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,680,321	\$111,545,534	\$142,225,855	894.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia				
2016 Base, Chapter 665	\$43,739,360	\$272,307,120	\$316,046,480	1,428.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,739,360	\$272,307,120	\$316,046,480	1,428.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2016 Base, Chapter 665	\$6,465,152	\$8,061,206	\$14,526,358	111.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,465,152	\$8,061,206	\$14,526,358	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2016 Base, Chapter 665	\$19,083,030	\$24,908,331	\$43,991,361	383.62
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,083,030	\$24,908,331	\$43,991,361	383.62
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2016 Base, Chapter 665	\$142,881,281	\$793,947,950	\$936,829,231	4,154.71
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$142,881,281	\$793,947,950	\$936,829,231	4,154.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2016 Base, Chapter 665	\$81,996,990	\$436,040,444	\$518,037,434	3,238.76

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$81,996,990	\$436,040,444	\$518,037,434	3,238.76
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2016 Base, Chapter 665	\$29,395,815	\$92,138,455	\$121,534,270	759.56
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$29,395,815	\$92,138,455	\$121,534,270	759.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2016 Base, Chapter 665	\$51,211,803	\$105,446,167	\$156,657,970	1,170.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$51,211,803	\$105,446,167	\$156,657,970	1,170.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2016 Base, Chapter 665	\$132,697,173	\$263,267,150	\$395,964,323	2,432.49
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$132,697,173	\$263,267,150	\$395,964,323	2,432.49
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2016 Base, Chapter 665	\$54,275,371	\$139,768,338	\$194,043,709	1,444.08
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$54,275,371	\$139,768,338	\$194,043,709	1,444.08
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2016 Base, Chapter 665	\$27,258,203	\$84,943,338	\$112,201,541	693.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$27,258,203	\$84,943,338	\$112,201,541	693.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2016 Base, Chapter 665	\$137,099,157	\$1,044,617,309	\$1,181,716,466	7,029.80
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$137,099,157	\$1,044,617,309	\$1,181,716,466	7,029.80
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center				
2016 Base, Chapter 665	\$250,000	\$1,474,905,325	\$1,475,155,325	6,047.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$250,000	\$1,474,905,325	\$1,475,155,325	6,047.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2016 Base, Chapter 665	\$16,035,000	\$27,971,611	\$44,006,611	334.20
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$16,035,000	\$27,971,611	\$44,006,611	334.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				
2016 Base, Chapter 665	\$199,048,008	\$886,153,744	\$1,085,201,752	5,300.09
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$199,048,008	\$886,153,744	\$1,085,201,752	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2016 Base, Chapter 665	\$405,711,667	\$1,270,849,445	\$1,676,561,112	11,337.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$405,711,667	\$1,270,849,445	\$1,676,561,112	11,337.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2016 Base, Chapter 665	\$13,605,980	\$63,182,656	\$76,788,636	468.77
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$13,605,980	\$63,182,656	\$76,788,636	468.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2016 Base, Chapter 665	\$174,543,831	\$1,070,338,373	\$1,244,882,204	6,823.98
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$174,543,831	\$1,070,338,373	\$1,244,882,204	6,823.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2016 Base, Chapter 665	\$65,717,694	\$18,774,331	\$84,492,025	1,114.51
Proposed Increases				
Correct central fund distribution for employee health insurance rates	\$25,631	\$0	\$25,631	0.00
Total Increases	\$25,631	\$0	\$25,631	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$25,631	\$0	\$25,631	0.00
HB/SB 29, AS PROPOSED	\$65,743,325	\$18,774,331	\$84,517,656	1,114.51
Percentage Change	0.04%	0.00%	0.03%	0.00%
Virginia State University				
2016 Base, Chapter 665	\$38,796,332	\$132,803,260	\$171,599,592	810.36
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$38,796,332	\$132,803,260	\$171,599,592	810.36
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service				
2016 Base, Chapter 665	\$5,441,337	\$6,391,008	\$11,832,345	98.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,441,337	\$6,391,008	\$11,832,345	98.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2016 Base, Chapter 665	\$24,398,073	\$0	\$24,398,073	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,398,073	\$0	\$24,398,073	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute				
2016 Base, Chapter 665	\$1,518,753	\$1,539,559	\$3,058,312	23.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,518,753	\$1,539,559	\$3,058,312	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2016 Base, Chapter 665	\$6,123,574	\$0	\$6,123,574	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,123,574	\$0	\$6,123,574	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2016 Base, Chapter 665	\$1,122,013	\$0	\$1,122,013	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,122,013	\$0	\$1,122,013	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2016 Base, Chapter 665	\$2,348,360	\$5,210,925	\$7,559,285	46.80
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,348,360	\$5,210,925	\$7,559,285	46.80
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center				
2016 Base, Chapter 665	\$2,012,483	\$1,000,000	\$3,012,483	36.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,012,483	\$1,000,000	\$3,012,483	36.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
2016 Base, Chapter 665	\$1,400,005	\$0	\$1,400,005	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,400,005	\$0	\$1,400,005	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
Chapter 665	\$1,797,649,804	\$8,345,541,844	\$10,143,191,648	56,235.33
Proposed Amendments				
Total Increases	\$25,631	\$0	\$25,631	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$25,631	\$0	\$25,631	0.00
HB/SB 29, AS PROPOSED	\$1,797,675,435	\$8,345,541,844	\$10,143,217,279	56,235.33
Percentage Change	0.00%	0.00%	0.00%	0.00%
Frontier Culture Museum of Virginia				
2016 Base, Chapter 665	\$1,566,404	\$612,859	\$2,179,263	37.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,566,404	\$612,859	\$2,179,263	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
2016 Base, Chapter 665	\$510,582	\$175,588	\$686,170	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2016 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$510,582	\$175,588	\$686,170	11.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation					
2016 Base, Chapter 665		\$8,485,905	\$7,950,739	\$16,436,644	163.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,485,905	\$7,950,739	\$16,436,644	163.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Library of Virginia					
2016 Base, Chapter 665		\$27,487,373	\$10,549,559	\$38,036,932	198.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$27,487,373	\$10,549,559	\$38,036,932	198.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia					
2016 Base, Chapter 665		\$5,413,512	\$6,059,755	\$11,473,267	94.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$5,413,512	\$6,059,755	\$11,473,267	94.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts					
2016 Base, Chapter 665		\$3,910,587	\$863,801	\$4,774,388	5.00
Proposed Increases					
Replace funds that were transferred to fiscal year 2015 to cover deficit in that year		\$52,827	\$0	\$52,827	0.00
Total Increases		\$52,827	\$0	\$52,827	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$52,827	\$0	\$52,827	0.00
HB/SB 29, AS PROPOSED		\$3,963,414	\$863,801	\$4,827,215	5.00
Percentage Change		1.35%	0.00%	1.11%	0.00%
Virginia Museum of Fine Arts					
2016 Base, Chapter 665		\$10,246,001	\$21,625,152	\$31,871,153	237.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,246,001	\$21,625,152	\$31,871,153	237.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Other Education				
Chapter 665	\$57,620,364	\$47,837,453	\$105,457,817	746.00
Proposed Amendments				
Total Increases	\$52,827	\$0	\$52,827	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$52,827	\$0	\$52,827	0.00
HB/SB 29, AS PROPOSED	\$57,673,191	\$47,837,453	\$105,510,644	746.00
Percentage Change	0.09%	0.00%	0.05%	0.00%

Total: Education				
Chapter 665	\$7,480,723,653	\$10,216,860,021	\$17,697,583,674	57,491.33
Proposed Amendments				
Total Increases	\$2,539,765	\$0	\$2,539,765	0.00
Total Decreases	(\$35,754,679)	\$7,287,622	(\$28,467,057)	0.00
Total: Governor's Recommended Amendments	(\$33,214,914)	\$7,287,622	(\$25,927,292)	0.00
HB/SB 29, AS PROPOSED	\$7,447,508,739	\$10,224,147,643	\$17,671,656,382	57,491.33
Percentage Change	-0.44%	0.07%	-0.15%	0.00%

Finance

Secretary of Finance				
2016 Base, Chapter 665	\$453,785	\$0	\$453,785	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$453,785	\$0	\$453,785	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2016 Base, Chapter 665	\$12,770,740	\$25,251,895	\$38,022,635	168.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,770,740	\$25,251,895	\$38,022,635	168.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments				
2016 Base, Chapter 665	\$999,465,000	\$555,665,529	\$1,555,130,529	1.00
Proposed Increases				
Adjust aid to locality distribution to reflect forecast update	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$100,000	\$0	\$100,000	0.00
HB/SB 29, AS PROPOSED	\$999,565,000	\$555,665,529	\$1,555,230,529	1.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Department of Planning and Budget				
2016 Base, Chapter 665	\$7,210,850	\$300,000	\$7,510,850	65.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,210,850	\$300,000	\$7,510,850	65.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2016 Base, Chapter 665	\$92,555,814	\$13,975,577	\$106,531,391	940.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$92,555,814	\$13,975,577	\$106,531,391	940.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2016 Base, Chapter 665	\$8,065,414	\$11,848,588	\$19,914,002	121.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,065,414	\$11,848,588	\$19,914,002	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2016 Base, Chapter 665	\$683,730,096	\$50,084,138	\$733,814,234	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture debt management savings	(\$8,684,403)	\$0	(\$8,684,403)	0.00
Total Decreases	(\$8,684,403)	\$0	(\$8,684,403)	0.00
Total: Governor's Proposed Amendments	(\$8,684,403)	\$0	(\$8,684,403)	0.00
HB/SB 29, AS PROPOSED	\$675,045,693	\$50,084,138	\$725,129,831	0.00
Percentage Change	-1.27%	0.00%	-1.18%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Finance				
Chapter 665	\$1,804,251,699	\$657,125,727	\$2,461,377,426	1,299.00
Proposed Amendments				
Total Increases	\$100,000	\$0	\$100,000	0.00
Total Decreases	(\$8,684,403)	\$0	(\$8,684,403)	0.00
Total: Governor's Recommended Amendments	(\$8,584,403)	\$0	(\$8,584,403)	0.00
HB/SB 29, AS PROPOSED	\$1,795,667,296	\$657,125,727	\$2,452,793,023	1,299.00
Percentage Change	-0.48%	0.00%	-0.35%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2016 Base, Chapter 665	\$823,257	\$0	\$823,257	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$823,257	\$0	\$823,257	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2016 Base, Chapter 665	\$219,097,152	\$52,607,746	\$271,704,898	13.00
Proposed Increases				
Fund anticipated expenditure and caseload growth	\$18,082,051	\$0	\$18,082,051	0.00
Total Increases	\$18,082,051	\$0	\$18,082,051	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$18,082,051	\$0	\$18,082,051	0.00
HB/SB 29, AS PROPOSED	\$237,179,203	\$52,607,746	\$289,786,949	13.00
Percentage Change	8.25%	0.00%	6.66%	0.00%

Department for the Deaf & Hard-of-Hearing

2016 Base, Chapter 665	\$927,545	\$5,938,174	\$6,865,719	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$927,545	\$5,938,174	\$6,865,719	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Health

2016 Base, Chapter 665	\$165,510,117	\$480,602,566	\$646,112,683	3,679.00
Proposed Increases				
Increase education and expand access for women's reproductive health	\$0	\$22,455	\$22,455	1.00
Total Increases	\$0	\$22,455	\$22,455	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$22,455	\$22,455	1.00
HB/SB 29, AS PROPOSED	\$165,510,117	\$480,625,021	\$646,135,138	3,680.00
Percentage Change	0.00%	0.00%	0.00%	0.03%

Department of Health Professions

2016 Base, Chapter 665	\$0	\$28,106,084	\$28,106,084	223.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$28,106,084	\$28,106,084	223.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2016 Base, Chapter 665	\$4,099,194,548	\$4,937,490,107	\$9,036,684,655	460.00
Proposed Increases				
Cover cost of enrollment broker contract	\$400,000	\$400,000	\$800,000	0.00
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	\$3,969,902	\$3,969,902	\$7,939,804	0.00
Rebase training center budgets to reflect anticipated closures	\$7,296,656	\$7,296,656	\$14,593,312	0.00
Fund medical services for involuntary mental commitments	\$1,065,392	\$0	\$1,065,392	0.00
Fund Medicaid utilization and inflation	\$166,636,134	\$163,862,657	\$330,498,791	0.00
Fund federally mandated 1095B notification mailing	\$1,028,000	\$2,472,000	\$3,500,000	0.00
Correct prior action related to Third Party Liability (TPL) savings	\$0	\$848,573	\$848,573	0.00
Total Increases	\$180,396,084	\$178,849,788	\$359,245,872	0.00
Proposed Decreases				
Transfer funds to support Hancock Geriatric Facility	(\$4,661,987)	(\$4,661,987)	(\$9,323,974)	0.00
Fund medical assistance services for low-income children utilization and inflation	(\$1,381,005)	(\$6,399,306)	(\$7,780,311)	0.00
Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$6,816,588)	(\$31,586,727)	(\$38,403,315)	0.00
Total Decreases	(\$12,859,580)	(\$42,648,020)	(\$55,507,600)	0.00
Total: Governor's Proposed Amendments	\$167,536,504	\$136,201,768	\$303,738,272	0.00
HB/SB 29, AS PROPOSED	\$4,266,731,052	\$5,073,691,875	\$9,340,422,927	460.00
Percentage Change	4.09%	2.76%	3.36%	0.00%
Department of Behavioral Health and Developmental Services				
2016 Base, Chapter 665	\$700,024,671	\$351,016,827	\$1,051,041,498	8,265.75
Proposed Increases				
Address increasing caseload in the Early Intervention - Part C program	\$959,057	\$0	\$959,057	0.00
Transfer funds to support Hancock Geriatric Treatment Center	\$4,661,987	\$0	\$4,661,987	0.00
Address revenue shortfall at Hancock Geriatric Treatment Center	\$4,432,600	\$0	\$4,432,600	0.00
Total Increases	\$10,053,644	\$0	\$10,053,644	0.00
Proposed Decreases				
Capture unused funds at Catawba and Piedmont	(\$8,575,925)	\$0	(\$8,575,925)	0.00
Total Decreases	(\$8,575,925)	\$0	(\$8,575,925)	0.00
Total: Governor's Proposed Amendments	\$1,477,719	\$0	\$1,477,719	0.00
HB/SB 29, AS PROPOSED	\$701,502,390	\$351,016,827	\$1,052,519,217	8,265.75
Percentage Change	0.21%	0.00%	0.14%	0.00%
Department for Aging and Rehabilitative Services				
2016 Base, Chapter 665	\$54,264,412	\$171,618,404	\$225,882,816	1,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$54,264,412	\$171,618,404	\$225,882,816	1,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Woodrow Wilson Rehabilitation Center				
2016 Base, Chapter 665	\$4,940,770	\$18,970,871	\$23,911,641	281.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,940,770	\$18,970,871	\$23,911,641	281.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2016 Base, Chapter 665	\$393,970,601	\$1,555,901,800	\$1,949,872,401	1,828.50
Proposed Increases				
Fund required eligibility system operating costs	\$7,131,072	\$18,949,130	\$26,080,202	0.00
Fully fund Division of Child Support Enforcement salary increase	\$473,804	\$0	\$473,804	0.00
Fund the child welfare forecast	\$1,676,519	\$6,532,698	\$8,209,217	0.00
Appropriate funds for federally required background checks	\$0	\$98,259	\$98,259	0.00
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	\$0	\$3,735,459	\$3,735,459	0.00
Appropriate nongeneral funds for agency savings strategies	\$0	\$1,444,621	\$1,444,621	0.00
Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$6,834,220	\$6,834,220	0.00
Total Increases	\$9,281,395	\$37,594,387	\$46,875,782	0.00
Proposed Decreases				
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$4,025,449)	(\$4,025,449)	0.00
Adjust Division of Child Support Enforcement nongeneral fund appropriation	\$0	\$0	\$0	0.00
Adjust childcare and licensing appropriations to reflect operations	\$0	\$0	\$0	0.00
Adjust base budget to reflect current operations	\$0	\$0	\$0	0.00
Total Decreases	\$0	(\$4,025,449)	(\$4,025,449)	0.00
Total: Governor's Proposed Amendments	\$9,281,395	\$33,568,938	\$42,850,333	0.00
HB/SB 29, AS PROPOSED	\$403,251,996	\$1,589,470,738	\$1,992,722,734	1,828.50
Percentage Change	2.36%	2.16%	2.20%	0.00%
Virginia Board for People with Disabilities				
2016 Base, Chapter 665	\$189,556	\$1,821,658	\$2,011,214	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$189,556	\$1,821,658	\$2,011,214	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2016 Base, Chapter 665	\$6,116,691	\$43,208,323	\$49,325,014	147.00
Proposed Increases				
Increase appropriation for the Virginia Industries for the Blind	\$0	\$14,268,450	\$14,268,450	0.00
Total Increases	\$0	\$14,268,450	\$14,268,450	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$14,268,450	\$14,268,450	0.00
HB/SB 29, AS PROPOSED	\$6,116,691	\$57,476,773	\$63,593,464	147.00
Percentage Change	0.00%	33.02%	28.93%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2016 Base, Chapter 665	\$167,925	\$2,429,623	\$2,597,548	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$167,925	\$2,429,623	\$2,597,548	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
Chapter 665	\$5,645,227,245	\$7,649,712,183	\$13,294,939,428	15,987.25
Proposed Amendments				
Total Increases	\$217,813,174	\$230,735,080	\$448,548,254	1.00
Total Decreases	(\$21,435,505)	(\$46,673,469)	(\$68,108,974)	0.00
Total: Governor's Recommended Amendments	\$196,377,669	\$184,061,611	\$380,439,280	1.00
HB/SB 29, AS PROPOSED	\$5,841,604,914	\$7,833,773,794	\$13,675,378,708	15,988.25
Percentage Change	3.48%	2.41%	2.86%	0.01%

Natural Resources

Secretary of Natural Resources				
2016 Base, Chapter 665	\$556,303	\$100,000	\$656,303	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$556,303	\$100,000	\$656,303	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation				
2016 Base, Chapter 665	\$58,996,178	\$79,959,659	\$138,955,837	452.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$58,996,178	\$79,959,659	\$138,955,837	452.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Environmental Quality				
2016 Base, Chapter 665	\$43,303,046	\$131,614,077	\$174,917,123	973.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,303,046	\$131,614,077	\$174,917,123	973.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Game and Inland Fisheries				
2016 Base, Chapter 665	\$0	\$59,968,277	\$59,968,277	496.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$59,968,277	\$59,968,277	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2016 Base, Chapter 665	\$6,036,249	\$2,316,901	\$8,353,150	47.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Provide additional funding for the Montpelier Foundation	\$67,640	\$0	\$67,640	0.00
Total Decreases	\$67,640	\$0	\$67,640	0.00
Total: Governor's Proposed Amendments	\$67,640	\$0	\$67,640	0.00
HB/SB 29, AS PROPOSED	\$6,103,889	\$2,316,901	\$8,420,790	47.00
Percentage Change	1.12%	0.00%	0.81%	0.00%
Marine Resources Commission				
2016 Base, Chapter 665	\$11,558,369	\$11,289,203	\$22,847,572	161.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Provide additional funding for Tangier Island Seawall Project	\$23,000	\$0	\$23,000	0.00
Total Decreases	\$23,000	\$0	\$23,000	0.00
Total: Governor's Proposed Amendments	\$23,000	\$0	\$23,000	0.00
HB/SB 29, AS PROPOSED	\$11,581,369	\$11,289,203	\$22,870,572	161.50
Percentage Change	0.20%	0.00%	0.10%	0.00%
Virginia Museum of Natural History				
2016 Base, Chapter 665	\$2,904,219	\$520,000	\$3,424,219	48.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,904,219	\$520,000	\$3,424,219	48.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
Chapter 665	\$123,354,364	\$285,768,117	\$409,122,481	2,183.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$90,640	\$0	\$90,640	0.00
Total: Governor's Recommended Amendments	\$90,640	\$0	\$90,640	0.00
HB/SB 29, AS PROPOSED	\$123,445,004	\$285,768,117	\$409,213,121	2,183.00
Percentage Change	0.07%	0.00%	0.02%	0.00%

Public Safety

Secretary of Public Safety and Homeland Security

2016 Base, Chapter 665	\$590,050	\$538,463	\$1,128,513	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$590,050	\$538,463	\$1,128,513	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2016 Base, Chapter 665	\$646,391	\$342,051	\$988,442	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$646,391	\$342,051	\$988,442	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2016 Base, Chapter 665	\$0	\$651,975,793	\$651,975,793	1,167.00
Proposed Increases				
Acquire video conferencing system	\$0	\$91,000	\$91,000	0.00
Acquire software upgrades for inventory receiving system	\$0	\$220,000	\$220,000	0.00
Total Increases	\$0	\$311,000	\$311,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$311,000	\$311,000	0.00
HB/SB 29, AS PROPOSED	\$0	\$652,286,793	\$652,286,793	1,167.00
Percentage Change	0.00%	0.05%	0.05%	0.00%
Department of Corrections, Central Activities				
2016 Base, Chapter 665	\$1,101,177,914	\$71,796,325	\$1,172,974,239	12,864.00
Proposed Increases				
Eliminate inmate telephone commissions and administrative charges	\$833,333	\$0	\$833,333	0.00
Begin assembling staff to open Culpeper Correctional Center for Women	\$307,296	\$0	\$307,296	30.00
Provide funding to support increases in offender medical costs	\$50,913	\$0	\$50,913	-5.00
Total Increases	\$1,191,542	\$0	\$1,191,542	25.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,191,542	\$0	\$1,191,542	25.00
HB/SB 29, AS PROPOSED	\$1,102,369,456	\$71,796,325	\$1,174,165,781	12,889.00
Percentage Change	0.11%	0.00%	0.10%	0.19%
Department of Criminal Justice Services				
2016 Base, Chapter 665	\$211,713,192	\$53,582,738	\$265,295,930	117.00
Proposed Increases				
Increase amount provided for salary increase	\$28,640	\$0	\$28,640	0.00
Total Increases	\$28,640	\$0	\$28,640	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$28,640	\$0	\$28,640	0.00
HB/SB 29, AS PROPOSED	\$211,741,832	\$53,582,738	\$265,324,570	117.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Department of Emergency Management				
2016 Base, Chapter 665	\$6,639,772	\$54,646,888	\$61,286,660	155.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2016 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,639,772	\$54,646,888	\$61,286,660	155.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Fire Programs					
2016 Base, Chapter 665		\$2,370,100	\$37,892,520	\$40,262,620	72.00
Proposed Increases					
Acquire new public safety data management system		\$76,890	\$115,335	\$192,225	0.00
Total Increases		\$76,890	\$115,335	\$192,225	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$76,890	\$115,335	\$192,225	0.00
HB/SB 29, AS PROPOSED		\$2,446,990	\$38,007,855	\$40,454,845	72.00
Percentage Change		3.24%	0.30%	0.48%	0.00%
Department of Forensic Science					
2016 Base, Chapter 665		\$38,950,797	\$2,506,996	\$41,457,793	310.00
Proposed Increases					
Fund increased maintenance and utilities costs at expanded Western Laboratory		\$275,097	\$0	\$275,097	0.00
Total Increases		\$275,097	\$0	\$275,097	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$275,097	\$0	\$275,097	0.00
HB/SB 29, AS PROPOSED		\$39,225,894	\$2,506,996	\$41,732,890	310.00
Percentage Change		0.71%	0.00%	0.66%	0.00%
Department of Juvenile Justice					
2016 Base, Chapter 665		\$196,743,693	\$10,181,281	\$206,924,974	2,170.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$196,743,693	\$10,181,281	\$206,924,974	2,170.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Military Affairs					
2016 Base, Chapter 665		\$10,691,114	\$50,321,834	\$61,012,948	358.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,691,114	\$50,321,834	\$61,012,948	358.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of State Police					
2016 Base, Chapter 665		\$250,348,710	\$61,092,524	\$311,441,234	2,924.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$250,348,710	\$61,092,524	\$311,441,234	2,924.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Parole Board				
2016 Base, Chapter 665	\$1,397,297	\$0	\$1,397,297	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,397,297	\$0	\$1,397,297	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
Chapter 665	\$1,821,269,030	\$994,877,413	\$2,816,146,443	20,163.00
Proposed Amendments				
Total Increases	\$1,572,169	\$426,335	\$1,998,504	25.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,572,169	\$426,335	\$1,998,504	25.00
HB/SB 29, AS PROPOSED	\$1,822,841,199	\$995,303,748	\$2,818,144,947	20,188.00
Percentage Change	0.09%	0.04%	0.07%	0.12%

Technology

Secretary of Technology				
2016 Base, Chapter 665	\$516,574	\$0	\$516,574	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$516,574	\$0	\$516,574	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority				
2016 Base, Chapter 665	\$8,232,562	\$0	\$8,232,562	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,232,562	\$0	\$8,232,562	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2016 Base, Chapter 665	\$2,184,211	\$384,012,728	\$386,196,939	270.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Transfer one full-time equivalent position to Department of Human Resource Management (DHRM)	\$0	\$0	\$0	-1.00
Total Decreases	\$0	\$0	\$0	-1.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	-1.00
HB/SB 29, AS PROPOSED	\$2,184,211	\$384,012,728	\$386,196,939	269.00
Percentage Change	0.00%	0.00%	0.00%	-0.37%

Total: Technology				
Chapter 665	\$10,933,347	\$384,012,728	\$394,946,075	275.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	-1.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	-1.00
HB/SB 29, AS PROPOSED	\$10,933,347	\$384,012,728	\$394,946,075	274.00
Percentage Change	0.00%	0.00%	0.00%	-0.36%

Transportation

Secretary of Transportation

2016 Base, Chapter 665	\$0	\$832,014	\$832,014	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$832,014	\$832,014	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2016 Base, Chapter 665	\$0	\$15,800,000	\$15,800,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$15,800,000	\$15,800,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2016 Base, Chapter 665	\$30,253	\$35,316,941	\$35,347,194	34.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,253	\$35,316,941	\$35,347,194	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

2016 Base, Chapter 665	\$0	\$244,236,208	\$244,236,208	2,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$244,236,208	\$244,236,208	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments				
2016 Base, Chapter 665	\$0	\$111,946,529	\$111,946,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$111,946,529	\$111,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2016 Base, Chapter 665	\$0	\$592,360,052	\$592,360,052	53.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$592,360,052	\$592,360,052	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2016 Base, Chapter 665	\$68,141,060	\$4,960,097,031	\$5,028,238,091	7,485.00
Proposed Increases				
Amend appropriation to conform with Board approved budget	\$0	\$356,915,739	\$356,915,739	0.00
Total Increases	\$0	\$356,915,739	\$356,915,739	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$356,915,739	\$356,915,739	0.00
HB/SB 29, AS PROPOSED	\$68,141,060	\$5,317,012,770	\$5,385,153,830	7,485.00
Percentage Change	0.00%	7.20%	7.10%	0.00%
Motor Vehicle Dealer Board				
2016 Base, Chapter 665	\$0	\$2,708,472	\$2,708,472	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,708,472	\$2,708,472	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2016 Base, Chapter 665	\$950,227	\$185,142,809	\$186,093,036	215.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$950,227	\$185,142,809	\$186,093,036	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Transportation				
Chapter 665	\$69,121,540	\$6,148,440,056	\$6,217,561,596	9,855.00
Proposed Amendments				
Total Increases	\$0	\$356,915,739	\$356,915,739	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$356,915,739	\$356,915,739	0.00
HB/SB 29, AS PROPOSED	\$69,121,540	\$6,505,355,795	\$6,574,477,335	9,855.00
Percentage Change	0.00%	5.80%	5.74%	0.00%

Homeland Security and Veterans Services

Secretary of Veterans Affairs and Defense Affairs

2016 Base, Chapter 665	\$691,320	\$2,699,932	\$3,391,252	9.00
Proposed Increases				
Support recommendations from Governor's Commission on Military Installations and Defense Activities	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$250,000	\$0	\$250,000	0.00
HB/SB 29, AS PROPOSED	\$941,320	\$2,699,932	\$3,641,252	9.00
Percentage Change	36.16%	0.00%	7.37%	0.00%

Department of Veterans Services

2016 Base, Chapter 665	\$14,088,521	\$47,106,978	\$61,195,499	687.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Change eligibility for V3 Veterans Employment Grant	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$14,088,521	\$47,106,978	\$61,195,499	687.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Homeland Security and Veterans Services				
Chapter 665	\$14,779,841	\$49,806,910	\$64,586,751	696.00
Proposed Amendments				
Total Increases	\$250,000	\$0	\$250,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$250,000	\$0	\$250,000	0.00
HB/SB 29, AS PROPOSED	\$15,029,841	\$49,806,910	\$64,836,751	696.00
Percentage Change	1.69%	0.00%	0.39%	0.00%

Central Appropriations

Central Appropriations-Administration

2016 Base, Chapter 665	\$160,205,978	\$119,327,905	\$279,533,883	0.00
Proposed Increases				
Provide funding for reimbursement of presidential primary expenses	\$3,830,000	\$0	\$3,830,000	0.00
Total Increases	\$3,830,000	\$0	\$3,830,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Adjust the general fund cost of workers' compensation premiums	(\$1,664,278)	\$0	(\$1,664,278)	0.00
Adjust funding to agencies to reflect actual Line of Duty Act invoices	(\$599,676)	\$0	(\$599,676)	0.00
Total Decreases	(\$2,263,954)	\$0	(\$2,263,954)	0.00
Total: Governor's Proposed Amendments	\$1,566,046	\$0	\$1,566,046	0.00
HB/SB 29, AS PROPOSED	\$161,772,024	\$119,327,905	\$281,099,929	0.00
Percentage Change	0.98%	0.00%	0.56%	0.00%

Total: Central Appropriations				
Chapter 665	\$160,205,978	\$119,327,905	\$279,533,883	0.00
Proposed Amendments				
Total Increases	\$3,830,000	\$0	\$3,830,000	0.00
Total Decreases	(\$2,263,954)	\$0	(\$2,263,954)	0.00
Total: Governor's Recommended Amendments	\$1,566,046	\$0	\$1,566,046	0.00
HB/SB 29, AS PROPOSED	\$161,772,024	\$119,327,905	\$281,099,929	0.00
Percentage Change	0.98%	0.00%	0.56%	0.00%

Total: Executive Branch Agencies				
Chapter 665	\$18,091,284,346	\$29,340,788,981	\$47,432,073,327	111,806.58
Proposed Amendments				
Total Increases	\$237,629,895	\$729,177,154	\$966,807,049	27.00
Total Decreases	(\$68,047,901)	(\$39,983,946)	(\$108,031,847)	-1.00
Total: Governor's Recommended Amendments	\$169,581,994	\$689,193,208	\$858,775,202	26.00
HB/SB 29, AS PROPOSED	\$18,260,866,340	\$30,029,982,189	\$48,290,848,529	111,832.58
Percentage Change	0.94%	2.35%	1.81%	0.02%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission				
2016 Base, Chapter 665	\$1,200,446	\$94,411,603	\$95,612,049	678.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Continue functions of the Federal Health Benefit Exchange	(\$1,000,000)	\$0	(\$1,000,000)	-13.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	-13.00
Total: Governor's Proposed Amendments	(\$1,000,000)	\$0	(\$1,000,000)	-13.00
HB/SB 29, AS PROPOSED	\$200,446	\$94,411,603	\$94,612,049	665.00
Percentage Change	-83.30%	0.00%	-1.05%	-1.92%
State Lottery Department				
2016 Base, Chapter 665	\$0	\$97,319,201	\$97,319,201	308.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$97,319,201	\$97,319,201	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2016 Base, Chapter 665	\$0	\$205,337,282	\$205,337,282	105.00
Proposed Increases				
Increase appropriation to support Achieving a Better Life Experience (ABLE) Program	\$0	\$1,001,300	\$1,001,300	0.00
Total Increases	\$0	\$1,001,300	\$1,001,300	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,001,300	\$1,001,300	0.00
HB/SB 29, AS PROPOSED	\$0	\$206,338,582	\$206,338,582	105.00
Percentage Change	0.00%	0.49%	0.49%	0.00%
Virginia Retirement System				
2016 Base, Chapter 665	\$0	\$71,323,483	\$71,323,483	335.00
Proposed Increases				
Funding for Adm. of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$124,705	\$0	\$124,705	0.00
Provide appropriation for the modernization project	\$0	\$4,479,000	\$4,479,000	0.00
Total Increases	\$124,705	\$4,479,000	\$4,603,705	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$124,705	\$4,479,000	\$4,603,705	0.00
HB/SB 29, AS PROPOSED	\$124,705	\$75,802,483	\$75,927,188	335.00
Percentage Change	0.00%	6.28%	6.45%	0.00%
Virginia Workers' Compensation Commission				
2016 Base, Chapter 665	\$0	\$43,862,641	\$43,862,641	275.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$43,862,641	\$43,862,641	275.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
Chapter 665	\$1,200,446	\$512,254,210	\$513,454,656	1,701.00
Proposed Amendments				
Total Increases	\$124,705	\$5,480,300	\$5,605,005	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	-13.00
Total: Governor's Recommended Amendments	(\$875,295)	\$5,480,300	\$4,605,005	-13.00
HB/SB 29, AS PROPOSED	\$325,151	\$517,734,510	\$518,059,661	1,688.00
Percentage Change	-72.91%	1.07%	0.90%	-0.76%
State Grants to Nonstate Entities				
Nonstate Agencies				
2016 Base, Chapter 665	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
Chapter 665	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
Chapter 665	\$18,622,447,478	\$29,890,309,280	\$48,512,756,758	117,483.29
Proposed Amendments				
Total Increases	\$238,597,689	\$734,726,182	\$973,323,871	30.00
Total Decreases	(\$69,047,901)	(\$39,983,946)	(\$109,031,847)	-14.00
Total: Governor's Recommended Amendments	\$169,549,788	\$694,742,236	\$864,292,024	16.00
HB/SB 29, AS PROPOSED	\$18,791,997,266	\$30,585,051,516	\$49,377,048,782	117,499.29
Percentage Change	0.91%	2.32%	1.78%	0.01%