

Summary of

**THE GOVERNOR'S PROPOSED
AMENDMENTS TO THE 2014–16 BUDGET**

Introduced as HB/SB 29

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's proposed amendments to the 2014-16 budget. Subsequent staff reports will be made available during the 2016 General Assembly Session.

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Proposed Amendments to the 2014-16 Budget

The proposed amendments to the 2014-16 budget (HB/SB 29) include \$591.6 million in general fund resources above those assumed in Chapter 665 of the 2015 Acts of Assembly. These resources include: (1) a \$588.2 million upward revision to the general fund revenue forecast; (2) transfer revisions totaling \$4.4 million; and, (3) a net balance reduction of \$1.0 million. When combined with the \$5.1 million unappropriated balance contained in Chapter 665, the net adjustments provide \$596.7 million in available unappropriated resources. With these adjustments, general fund resources and transfers in FY 2016 total \$19.4 billion.

HB/SB 29 includes proposed net spending of \$170.7 million. Proposed spending increases offset increases in available resources, leaving a balance of \$426.0 million to be carried forward into the next biennium in HB/SB 30.

General Fund Resources Available for Appropriation			
(\$ in millions)			
Additional Resources Available	<u>Chapter 665</u>	<u>Revised</u>	<u>Difference</u>
Net Balance Changes			(\$1.0)
Net Revenue Adjustments	\$17,720.6	\$18,308.9	588.2
Net Transfer Adjustments	564.5	568.9	<u>4.4</u>
Total Additional Resources			\$591.6
Total Resources Available	<u>Chapter 665</u>	<u>Difference</u>	<u>HB/SB 29</u>
Prior Year Balance	\$247.2	\$429.3	\$676.5
Additions to Balance	1.9	(430.3)	(428.4)
Revenue Forecast	17,720.6	588.2	18,308.9
Revenue Stabilization Fund	235.0	0.0	235.0
Transfers	<u>564.5</u>	<u>4.4</u>	<u>568.9</u>
Total GF Resources	\$18,769.2	\$591.6	\$19,360.9
Unappropriated Balance (Ch. 665)			\$5.1
HB/SB 29 Net Spending Increases			<u>170.7</u>
HB/SB 29 Carry Forward Balance			\$426.0

Changes in Revenue

FY 2015 general fund revenue collections exceeded the estimate by \$549.6 million, with growth rates for all components of individual income taxes, as well as sales and recordation taxes, exceeding the forecast. As a result, FY 2016 general fund revenues could contract by \$14.9 million and still meet the forecast contained in Chapter 665.

The fall revenue reforecasting process resulted in an estimated GF increase of \$818.1 million after reductions were made based on the recommendations of the Governor's Advisory Commission on Revenue Estimates (GACRE). The reductions to the standard forecast total \$95.0 million, reflecting a reduction to the withholding tax forecast of \$35.0 million and a reduction to the corporate income tax forecast of \$60.0 million.

The revenue forecast was subsequently reduced by \$181.9 million, reflecting a policy decision to impose a cap, or "collar", on the forecast of nonwithholding tax revenues as a hedge against volatility in this source. This methodology was first utilized in FY 2015. The process entails capping assumed nonwithholding collections at the average share of total general fund revenues comprised by that source over the prior 10-year period. For FY 2016, the prior 10-year average was 16.14 percent of total revenues. Because the model results would have reduced general fund revenues by more than \$800.0 million over the 3-year period, the budget includes a "modified collar." The same process is used to calculate the maximum share, but any reduction is limited to 1 percent of total revenues, which is \$181.9 million in FY 2016.

Also embedded in the forecast adjustments are: 1) the removal of \$30.0 million in revenue assumed to be generated by the sale of Brunswick and Powhatan Correctional Centers; 2) the elimination of \$2.6 million in revenues from prison telephone commissions; and 3) a reduction in the assumed revenues generated by a tax compliance partnership program undertaken in conjunction with the Internal Revenue Service of approximately \$4.3 million.

The majority of the increased revenue reflects the higher base resulting from the FY 2015 surplus. However, the forecast also reflects adjustments in the underlying economic growth rates resulting in withholding tax collection growth increasing from 3.4 percent to 4.1 percent and sales tax collection growth increasing from 3.3 percent to 5 percent. Chapter 665 assumed FY 2016 economic growth rates of 3.1 percent; HB/SB 29 is predicated on economic-based growth of 4.3 percent prior to the imposition of the nonwithholding collar.

The final net FY 2016 revenue addition in HB/SB 29 is \$588.2 million, a growth rate of 3.2 percent compared to FY 2015. Year-to-date revenue growth through November (adjusted for the impact of accelerated sales tax collections) is 2.1 percent, with all major sources lagging the forecast on a year-to-date basis.

FY 2016 Estimate of GF Taxes by Source

(\$ in millions)

	Dec. 2015 Forecast	Estimated % Growth	% Growth through Nov. 2015
Net Individual	\$12,778.0	3.6%	2.4%
Corporate	752.8	(9.5%)	(30.1%)
Sales	3,397.7	5.0%	4.5%*
Insurance	317.7	5.7%	0.0
Recordation	373.0	7.7%	9.6%
All Other	<u>689.7</u>	<u>(0.4%)</u>	<u>3.6%</u>
Total Revenues	\$18,308.9	3.2%	2.1%**

*YTD Sales tax without adjusting for AST is 0.6%
**YTD total growth without adjusting for AST is 1.3%

Changes in Transfers

Proposed net transfer adjustments of \$4.4 million in HB/SB 29 include a \$7.1 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast, offset by a reduction of \$2.7 million retained by the general fund from watercraft sales which will flow to the Game Protection Fund.

Changes in Net Balance

The general fund cash balance reported by the State Comptroller at the close of FY 2015 was \$1.8 billion. This includes an unexpended GF appropriated balance of \$354.8 million; a \$247.2 million carry-forward balance assumed in Chapter 665; revenue collections in excess of the forecast totaling \$549.6 million; and other nongeneral fund cash on deposit in the Treasury that is counted as general funds according to the Government Accounting Standards Board (GASB).

From these balances, the Comptroller set aside mandatory restricted amounts totaling \$1.1 billion. The vast majority relates to the Revenue Stabilization Fund, including the \$467.7 million balance, and a \$605.6 million reserve for the payment that will be made to the Fund in FY 2017 based on FY 2015 revenues. After adjusting the balance for these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled \$676.5 million, approximately \$429.3 million more than assumed in Chapter 665.

The new adjustments to the unrestricted balances are committed under statutory requirements. The distributions include the reappropriation of \$35.7 million in FY 2015 GF capital and capital planning funds, \$96.9 million in mandatory and discretionary GF agency balances, and \$22.3 million in higher education fund balances. Also included is a total of \$68.7 million from the Local Communications Sales and Use Tax, the Virginia Health Care Fund, and the Commonwealth Opportunity Fund.

An additional \$61.7 million will be used to satisfy the statutory requirement that 10 percent of year-end surpluses and uncommitted balances be appropriated to the Water Quality Improvement Fund.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove nongeneral funds that are reported as general fund resources due to Governmental Accounting Standards Board requirements, the balance change totals (\$1.0 million).

General Fund Resource Changes Since 2015 Session
(\$ in millions)

	<u>2014-16</u>
<u>Balance Amendments:</u>	
Unrestricted Fund Balance, Comptroller's August Report	\$835.2
Amount Anticipated in Chapter 665	<u>(405.8)</u>
Additional Unreserved Balance	\$429.3
 <i>Balance Adjustments</i>	
Less: Reappropriated FY 2015 Capital/Planning Balances	(\$ 35.7)
Reappropriated FY 2015 Operating Balances	(96.9)
Reappropriated FY 2015 Higher Education Balances	(22.3)
WQIF Balances & Deposit Based on FY 2015 Revenues	(94.6)
NGF Balances Reported in GF	(86.5)
Natural Disaster Reserve (sum sufficient)	(24.1)
Virginia Health Care Fund (NGF)	(8.8)
Local Telecom Sales & Use Tax (NGF)	(36.3)
Commonwealth Opportunity Fund	(23.5)
Miscellaneous	<u>(1.4)</u>
Total Balance Adjustments	(\$430.3)
 <u>Revenue Amendments:</u>	
GACRE Tax Reforecast	\$913.1
Post-GACRE Withholding Adjustment	(35.0)
Post-GACRE Corporate Adjustment	(60.0)
Modified Nonwithholding Collar (1% GF Revenues)	(181.9)
Remove Assumed Revenue from Property Sales	(30.0)
Unwind GF Retention of NGF Interest Earnings	(11.0)
Adjust Federal TOPS Revenues	(4.3)
Remove MCI Revenues from Prisons	<u>(2.6)</u>
Total Revenue Adjustments	\$588.3
 <u>Transfer Amendments:</u>	
Sales Tax Reforecast – K-12 Education	\$7.1
Increase Sales Tax to Game Protection Fund	<u>(2.7)</u>
Total Transfer Adjustments	\$4.4

Judicial

- **Supreme Court of Virginia**
 - *Involuntary Mental Commitment Fund.* Provides an additional \$543,089 GF for FY 2016 for the increased cost of commitment hearings.

Administration

- **Compensation Board**
 - *Additional Funding for Per Diem Payments to Local and Regional Jails.* Proposes \$11.3 million GF in FY 2016 for an increase in projected per diem payments to local and regional jails.
 - *Collection of Delinquent Fines and Fees by Treasurers on Contingency Basis.* Proposes removing language added by the 2015 General Assembly that (i) limits collection of delinquent fees and fines by local Treasurers on a contingency basis to those offices currently doing so as of July 1, 2015; (ii) authorizes treasurers currently collecting a contingency fee to do so until July 1, 2018; and (iii) limits the amount collected by treasurers on a contingency fee basis to only the expenses of collection, with the excess collection divided between the state and locality as if the collection had been done by the Commonwealth's Attorney. Although not specifically set out in language, the removal of this language may have a negative impact on deposits to the Literary Fund. A companion amendment to HB/SB 30 removes the same language in FY 2017 and FY 2018.
- **Department of General Services**
 - *Align Strategic Sourcing Initiative Appropriation with Projected Expenditures.* Reduces appropriation by \$598,099 NGF in FY 2016 for the Virginia Strategic Sourcing Initiative in order to align appropriation with projected expenditures.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**
 - *Avian Influenza.* Proposes \$249,755 GF in FY 2016 to improve animal disease emergency response planning as well as the procurement of equipment to enhance the Department's avian influenza response capabilities.

Commerce and Trade

- **Board of Accountancy**
 - *Update Software System.* Provides \$100,000 NGF in FY 2016 for costs associated with updating online licensing software.

Public Education

The Governor's proposed amendments to Direct Aid to Public Education decrease general funds by a net \$33.3 million while increasing nongeneral funds by \$7.3 million in FY 2016, primarily reflecting savings from lower than projected enrollments and other balances partially offset by increases in the net actions for sales tax revenue and in Lottery Proceeds forecasts.

- **Direct Aid to Public Education**
 - *Projected Enrollment and Participation.*
 - Update Student Enrollment Projections. Captures \$20.5 million GF based on a projected decrease of 4,621 students from the projected Average Daily Membership (ADM) of 1,244,215 that is reflected in Chapter 665 due to the updates for the actual March 31, 2015 ADM and fall membership counts for September 30, 2015. The revised FY 2016 ADM is projected to be 3,065 students higher than FY 2015, an increase of 0.25 percent.
 - Update Other Standards of Quality Enrollment Counts. Captures \$1.8 million GF to reflect actual enrollment in Remedial Summer School and \$1.6 million GF for the actual English as a Second Language count.

- Update K-3 Class Size Reduction Program. Captures \$5.4 million GF from the K-3 Class Size Reduction program.
 - Update Virginia Preschool Initiative. Captures \$1.3 million for lower than projected enrollment participation, now totaling 17,695 students, in the Virginia Preschool Initiative.
 - Compensation Supplements. Reduces funds by \$470,442 GF as a result of two localities (Hopewell and Gloucester) not providing the salary increases required to be eligible for the state incentive funding for a 1.5 percent salary supplement for instructional and support positions.
 - National Board Certification. Captures \$447,500 GF based on the actual lower number of teachers eligible to receive bonuses for having achieved or maintained their National Board Certification.
 - Update Other Incentive, Categorical, and Lottery-Funded Programs. Captures \$322,197 from special education in jails due to lower student population, \$273,232 from 237 fewer students projected to attend Academic Governor's Schools, and \$152,618 GF from fewer meals served and reimbursed in the School Breakfast program.
- *Reflect Updated Lottery and Sales Tax Projections.*
- Adjusts funding to reflect an increase of \$7.3 million in the revised forecast estimate of Lottery Proceeds for FY 2016. General funds are offset by a like amount.
 - Increases funding by a net of \$2.5 million GF that is based on the latest sales tax revenue projection, which increased the estimated forecast by \$5.6 million, and the corresponding decrease of \$3.1 million in Basic Aid funding to offset the state's share of about 55 percent of the savings.

Finance

- **Department of Accounts Transfer Payments**
 - *Distribution of Rolling Stock Taxes to Localities.* Increases the appropriation for the distribution of payments to localities for rolling stock taxes by \$200,000 GF in FY 2016.

- *Adjust Funding for the TVA Payments in Lieu of Taxes.* Reduces by \$100,000 GF in FY 2016 the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Treasury Board**

- *Debt Management Savings.* Reduces debt service by a projected \$8.7 million GF.

Health and Human Resources

- **Children’s Services Act (formerly Comprehensive Services for At-Risk Youth and Families)**

- *Mandatory Caseload and Cost Increases.* Adds \$18.1 million GF in FY 2016 to fully fund anticipated growth in the CSA program. These additional costs are being driven by growth in caseload and the cost of services for those cases, as well as the inability of the program to achieve program savings proposed in the 2014-16 biennium.

Caseload grew from 2.5 percent in FY 2014 to 5 percent in FY 2015 from 14,628 to 15,726 children. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans. Of the 637 additional children in CSA in FY 2015, 41 percent were placed in private day treatment programs. The annual cost of a private day treatment placement was \$36,385 in FY 2015 compared with the average annual cost of \$22,418 for all CSA services.

Chapter 665 assumed a \$9.9 million GF reduction in CSA in FY 2016 predicated on anticipated fraud, waste and abuse savings from the use of an analytical system, which is not expected to materialize.

- **Department of Health**

- *Increase Funds for Education and Access for Women’s Reproductive Health.* The introduced budget adds \$22,455 from the federal Temporary Assistance to Needy Families (TANF) block grant and 1 position for education and expanded access to contraceptives, particularly Long Acting Reversible Contraceptives (LARC). One position is added for the initiative. Language is also added requiring a report on program results and expenditures by October 1st each year.

- **Department of Medical Assistance Services (DMAS)**

Forecast Changes:

- Medicaid Utilization and Inflation. Adds \$166.6 million GF and \$163.9 million NGF in FY 2016 to fund increases in enrollment and medical costs for the Medicaid program. Medicaid spending is expected to increase by 9.3 percent in FY 2016, well above the 5 percent growth projected in the November 2014 Official Medicaid Forecast. Spending growth in the program is largely due to unanticipated enrollment growth that occurred in the last five months of FY 2015 from the “woodwork” effect of the Affordable Care Act open enrollment period. The Medicaid program enrolled an additional 10,000 low-income caretaker adults and 20,000 children. As a result, June 2015 quarterly payments for indigent care at the state teaching hospitals and Medicare Part D payments were delayed until July 2016. Consequently, expenditures for FY 2016 are artificially higher by about \$72.5 million GF.

In addition, FY 2016 Medicaid expenditure growth is due to increases in Medicare Part B premiums and Part D prescription drug payments to the federal government, and the impact of the U.S. Department of Labor ruling requiring overtime payments for consumer directed attendants working more than 40 hours per week.

- *Reduce FAMIS Funding to Align Spending with Projected Costs.* Reduces spending by \$6.8 million GF and \$31.6 million NGF from federal matching funds in FY 2016 to reflect the forecast of expenditures for the FAMIS program. The lower forecast is due to lack of growth in the number of children served by the program, lower than expected managed care costs, and a reduction in the state match requirement for the program. The federal match rate increased from 65 percent to 88 percent beginning October 1, 2015.
- *Medicaid State Children’s Health Insurance Program (SCHIP) Utilization and Inflation.* The proposed budget reduces \$1.3 million GF and \$6.3 million NGF in FY 2016 to reflect the forecast of expenditures in the SCHIP program. As with the FAMIS program, the lower general fund forecast is due to a decline in the number of children served by the program, lower than expected managed care costs, and a reduction in the state match requirement for the program (the federal match rate increased from 65 percent to 88 percent beginning October 1, 2015). Enrollment of children in the SCHIP program has dropped by 2.8 percent over the past two years, despite recent enrollment efforts. The SCHIP program provides services for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level.

- ***Adjust Funding for Involuntary Mental Commitments.*** Proposes \$1.1 million GF in FY 2016 to fund expected expenditure growth in the program as a result of higher costs for hospital and physician services for persons subject to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Other Spending Changes

- ***Restore Funding for Piedmont and Catawba Geriatric Hospitals.*** The introduced budget proposes \$4.0 million GF and \$4.0 million in matching federal Medicaid funds to reverse a prior year budget action reducing spending at Piedmont and Catawba geriatric psychiatric hospitals. Last Session, the decision was made to reclassify these facilities from hospitals to nursing homes based on a federal Inspector General of Health and Human Services report which indicated that Catawba and Piedmont Geriatric Hospitals did not meet the requirements of a psychiatric hospital for Medicaid reimbursement. Consequently, their Medicaid Disproportionate Share Hospital payments were reduced and the state match was transferred to the Department of Behavioral Health and Developmental Services (DBHDS) to convert the facilities to nursing homes. It has now been determined that these facilities likely will not meet the federal criteria for nursing home certification. Since the facilities have not yet been reclassified, they will continue to receive Medicaid reimbursement with the restoration of general fund dollars that had been transferred to the Department of Behavioral Health and Developmental Services (DBHDS). A companion action in the DBHDS budget removes the general fund appropriation that was provided in Chapter 665 and transfers it to the department.
- ***Transfer GF Match to DBHDS to Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Reduces \$4.7 million GF and \$4.7 million NGF in FY 2016 and transfers the general fund dollars to the Department of Behavioral Health and Development Services (DBHDS) to maintain funding for the 80-bed Hancock Geriatric Center at Eastern State Hospital. A federal Centers for Medicare and Medicaid Services inspection of the facility in February 2015 deemed the facility did not meet the nursing home criteria for Medicaid reimbursement and federal funding was terminated in August 2015. A companion amendment in DBHDS provides additional general fund dollars to continue operation of the facility.
- ***Fund Affordable Care Act Mandatory Recipient Notifications of Medicaid Coverage.*** The introduced budget proposes \$1.0 million GF and \$2.5 million in matching federal Medicaid funds in FY 2016 to pay for notifications to Medicaid

recipients of their Medicaid coverage, as required by the federal Affordable Care Act. Information will be sent to about 670,000 heads of households to enable them to complete their 2015 taxes. Funding will allow for the agency to handle recipient questions as required by law.

- ***Provide Additional Funding for Enrollment Broker Contract.*** Proposes \$400,000 GF and \$400,000 NGF from matching federal Medicaid dollars to fund the estimated increased cost of the agency's enrollment broker contract. The new contract becomes effective on January 1, 2016. The enrollment broker is responsible for assisting Medicaid recipients to enroll and select managed care plans offered through the Medicaid MEDALLION 3.0 and the Commonwealth Coordinated Care (CCC) programs, operating a call center and maintaining web site information providing managed care education and choices, and conducting health status assessment surveys on newly enrolled managed care members.

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

- ***Increased Caseload for Part C Early Intervention Services.*** Proposes \$1.0 million GF in FY 2016 to cover the costs of the increasing caseload for the program. The program has been growing on average by 4.9 percent a year over the last few years. The program provides early intervention services to children with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.
- ***Eliminates Funding Provided for the Conversion of Piedmont Geriatric and Catawba Hospitals to Nursing Facilities.*** Reduces funding by \$8.6 million GF each year that was provided in the 2015 Session to convert Piedmont Geriatric and Catawba Hospitals from hospitals to nursing facilities. The federal Inspector General of Health and Human Services issued a report which indicated that Catawba Hospital and Piedmont Geriatric Hospital did not meet the requirements of a psychiatric hospital for Medicaid reimbursement. Funding of \$9.1 million GF was added to the department's budget in FY 2016 to offset the loss of Medicaid Disproportionate Share Hospital payments since the two hospitals would be converted to nursing homes. However, efforts to convert the hospitals have been discontinued because it is unlikely that they will be able to meet federal requirements for nursing facilities. The funding is being reduced in the department's budget and transferred to the Department of Medical Assistance Services to continue existing hospital certification until another plan is developed.
- ***Offset Revenue Shortfall from Loss of Federal Funding at Hancock Geriatric Center.*** Provides \$4.4 million GF in FY 2016 to maintain the facility with 80 geriatric beds. As a result of federal Centers for Medicare and Medicaid Services inspection of the facility in February 2015, the facility was deemed to not meet the nursing home

criteria for Medicaid reimbursement. This funding offsets the loss of those federal dollars to continue operation.

- *Transfer Medicaid Funds to Support Hancock Geriatric Center.* Transfers \$4.7 million GF in FY 2016 from the Department of Medical Assistance Services to support Hancock Geriatric Center due to the loss of Medicaid certification. These funds were budgeted as state match for Medicaid. Since the facility is no longer certified for Medicaid reimbursement, this funding is transferred to continue to operate the facility with state only-funds.

- **Department of Social Services**

- *Foster Care and Adoption Forecast.* Proposes \$1.7 million GF and \$6.5 million NGF in FY 2016 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by \$2.9 million GF and \$2.9 million in federal Title IV-E funds. Title IV-E foster care expenditures are expected to increase by \$3.6 million GF and \$3.6 million NGF. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies of \$4.9 million GF.
- *Fund Full Cost of Salary Increase in the Division of Child Support Enforcement.* Adds \$473,804 GF in FY 2016 for the state employee salary increase that was provided August 10, 2015. This funding will cover the 24 percent share that would otherwise be paid for through Temporary Assistance for Needy Families retained collections. Retained collections are revenues generated from allowable retained child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support. As the TANF caseload continues to decline, the amount of child support collected on their behalf also declines. These retained collections are used to provide the state match for federal child support enforcement funding. Since these collections continue to decline, they are not available to pay for any increase in salary costs of the Division of Child Support Enforcement.
- *Fund Eligibility Information System Operating Costs.* Proposes \$7.1 million GF and \$18.9 million NGF in FY 2016 to reflect the transition of the new eligibility system from development to full operation.
- *Background Checks for Previously Exempt Child Care Providers.* Adds \$98,259 NGF in FY 2016 to fund 3 positions and the costs to conduct fingerprint background checks. Federal law requires that child care providers receiving block grant funds must conduct fingerprint background checks. These costs are funded by the fees

collected from the background checks. Background checks for previously exempt child care providers (such as religious exempt child care centers) was not originally reflected in cost estimates for the legislation requiring fingerprint background checks. These providers were subsequently determined to be subject to the new federal rules and this funding is intended to implement these additional background checks.

- ***Increase Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.*** Provides \$3.7 million NGF in FY 2016 for a recent federal grant award to the state for a pilot program. The purpose of this pilot program is to increase the number for SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits.
- ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Proposes a net reduction in TANF spending of \$4.0 million NGF due to the continued decline in the TANF caseload. The following table details the changes from Chapter 665.

**TANF Block Grant Funding
FY 2016 Introduced Budget (HB/SB 29)**

	Chapter 665 FY 2016	Proposed HB 29 FY 2016
TANF Resources		
Annual TANF Block Grant Award	\$158,285,000	\$158,285,172
Carry-Forward From Prior Fiscal Year	<u>36,226,072</u>	<u>72,735,005</u>
Total TANF Resources Available	\$197,511,072	\$231,020,177
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$46,916,643	\$42,891,194
VIEW Employment Services	11,612,144	11,612,144
VIEW Child Care Services	12,959,171	17,197,804
TANF Caseload Reserve	<u>2,823,558</u>	<u>1,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$74,311,516	\$72,701,442
<i>Administration</i>		
State Administration	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023
Local Direct Service Staff and Operations	49,013,536	44,513,536
Eligibility System Maintenance/IT	<u>3,500,000</u>	<u>2,500,000</u>
Subtotal Administration	\$59,568,212	\$54,068,212
<i>TANF Programming</i>		
Local Domestic Violence Grants	\$2,346,792	\$2,346,792
Community Action Agencies	2,000,000	2,000,000
Healthy Families/Healthy Start	4,285,501	4,285,501
EITC Grants	185,725	185,725
Zion Innovative Opportunities Network	25,000	25,000
Visions of Truth	25,000	25,000
LARC Pilot Program (VDH)	0	22,455
Comprehensive Health Investment Project (VDH)	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal TANF Programming	\$10,268,018	\$10,290,473
Total TANF Expenditures	\$144,147,745	\$137,059,827
Transfers to other Block Grants		
CCDF Transfer - At-Risk Child Care	\$7,872,884	\$12,872,884
CCDF Transfer - Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG Transfer - Comp. Services Act	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$26,198,384	\$31,198,384
Total TANF Expenditures & Transfers	\$170,346,129	\$168,258,211

Natural Resources

- **Department of Historic Resources**
 - *Payment to Montpelier to Complete Commitment.* Increases the appropriation to the Montpelier Foundation from \$459,382 to \$527,022 to complete the multi-year matching grant established by § 10.1-2213.1, *Code of Virginia*. With this action, no funding is required for the Foundation in the next biennium.
- **Department of Marine Resources**
 - *Increase Funding for Tangier Island Seawall.* Increases the appropriation required to match federal Army Corps of Engineers grants for the Tangier Island seawall project from \$6,000 to \$29,000 to reflect available federal funding. Funding is included in the next biennium for construction of the project.

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**
 - *Software Upgrades.* Includes \$220,000 NGF in FY 2016 for software upgrades for the inventory receiving system to allow agency personnel to locate and move products in the warehouse more efficiently.
 - *Video Conferencing.* Provides \$91,000 NGF for a new videoconferencing system to permit statewide coverage for administrative hearings.
- **Department of Corrections**
 - *Culpeper Correctional Center.* Includes \$0.3 million GF and 30 positions in FY 2016 to begin hiring and training a core staff in anticipation of opening the new Culpeper Correctional Center for Women in January 2017.
 - *Telephone Commissions.* Adds \$833,333 GF in FY 2016 for security equipment associated with the inmate telephone system. This additional funding is required because the department has lowered the rates that inmates and their families pay for telephone calls, effective December 1, 2015. A companion amendment to the revenue page reduces the revenue estimate from “site commissions” paid by the department’s inmate call service provider by \$475,805 GF in FY 2016. Companion amendments to HB/SB 30 make adjustments in FY 2017 and 2018.

- The Federal Communications Commission (FCC) has recently established caps on all inmate calling rates, substantially reducing the average rates for the majority of inmate calls, and has capped or banned ancillary service charges.
- The FCC ruling discourages “site commissions,” or payments by inmate call service (ICS) providers to correctional facilities or government agencies. Any “site commission” payments must be paid out of profits and are not considered a justified cost. While the FCC does not prohibit providers from paying “site commissions,” it strongly encourages parties to move away from these commissions, and urges states to take action on this issue.

In 2010, the average cost of a telephone call from a Virginia facility was \$4.06; with the new rates, the average call will cost \$0.69, according to the Governor’s announcement. The new rates took effect on December 1, 2015.

- The industry’s response to the FCC ruling has not yet been completely worked out, and there is still a great deal of uncertainty in this area. The DOC ICS provider (GTL) has not yet taken a formal position.
- **Medical Costs.** Provides \$450,913 GF in FY 2016 for increased inmate medical costs, based on the assumption that DOC will provide medical services using its own personnel (state employees or contracts with individual physicians). However, the department has extended its contract with Armor to provide medical services for many of its facilities, so the budget as introduced may not necessarily reflect the projected cost of services as currently delivered.
 - **Medical Recruitment Positions.** Removes \$400,000 and 5 positions which were added in FY 2016 for recruitment of medical personnel. The department extended its contract with Armor to provide medical services for many of its facilities, so these additional positions are not needed.

- **Department of Fire Programs**

- **Data System.** Adds \$76,890 GF and \$115,335 NGF in FY 2016 to replace the agency’s database management system for fire incident reporting.

- **Department of Forensic Science**

- **Western Laboratory Maintenance.** Adds \$275,097 GF in FY 2016 for increased utility and maintenance cost for the new regional laboratory in Salem.

- **Department of Juvenile Justice**

- *Reallocation of Savings from Facility Closure.* Includes language directing the department to develop and implement a transformation plan to reduce the number of juvenile offenders in state facilities and provide alternative placements and services that offer treatment and supervision consistent with the levels of risk and need as determined by the department’s risk and needs assessment process.
 - The language directs the department to reallocate any savings from the reduced cost of operating state facilities to support the transformation plan, including: increasing the number of local placement options, including community placement programs, independent living programs and group homes while ensuring the appropriate levels of educational, career readiness, rehabilitative, and mental health services.
 - Identical language is included in HB/SB 30. A companion amendment in Part 2 (Capital Outlay) for the 2016 Session Capital Construction Pool in HB/SB 30 authorizes Virginia Public Building Authority bond proceeds for construction of two new juvenile correctional centers.

Veterans and Defense Affairs

- **Secretary of Veterans and Defense Affairs**

- *Governor’s Commission Recommendations.* Adds \$250,000 GF in FY 2016 to support the recommendations of the Governor’s Commission on Military Installations and Defense Activities. The recommendations were developed to support four goals, including protecting federal facilities and areas for growth in the Commonwealth; promoting business, education and other efforts to support, attract, and retain existing military installations and defense activities in the Commonwealth; supporting the Commonwealth’s role in research and development related to military missions, contracting and defense activities; and, expanding collaborative activities related to aerospace, cyber-security, modeling and simulation, energy, and unmanned systems. A companion amendment to HB/SB 30 adds \$600,000 GF each year for this purpose.
- *Grant Application Process.* Amends the language authorizing the Secretary to develop an annual grant application process for state assistance for acquiring property to reduce encroachment on the U.S. Navy Master Jet Base. The amended language requires that if the Grantee sells or leases the property, the Grantee shall

return to the Commonwealth 50 percent of the sales or lease proceeds or 50 percent of the purchase price initially paid, whichever is less.

- ***U.S. Navy Auxiliary Landing Field.*** Adds language increasing the amount of dedicated special revenues which may be provided to the locality in which the U.S. Navy Master Jet Base auxiliary landing field is located, for the purpose of purchasing property or development rights in order to limit encroachment. The new language permits any dedicated special revenues in excess of \$2.1 million, up to an excess of \$2.5 million, may be provided as additional assistance to the locality for the purpose as outlined.

- **Department of Veterans Services**

- ***Incentives to Hire Veterans.*** Amends the language adopted by the 2015 General Assembly which created a new incentive for employers to hire veterans. The 2015 Session amendment provided \$500,000 GF in FY 2016 to establish a new grant program to provide incentives for Virginia businesses to hire military veterans. The program is intended to provide grants of up to \$1,000 for each veteran hired, on or after July 1, 2014, by qualifying Virginia businesses with 300 or fewer employees, up to a maximum annual grant of \$10,000 for each business. The proposed amendment:
 - Extends from one to five years the time following discharge from active military service during which the veteran may be hired;
 - Adds a new requirement that the veteran must have been unemployed for at least one year; and,
 - Strikes the language requiring that each such veteran hired shall be paid at least the prevailing average wage of the jurisdiction in which the job is located.

Transportation

- **Department of Transportation**

- ***Align Appropriations with Revenue Forecast.*** Proposes an additional \$356.9 million NGF in FY 2016 to align expenditures with the revised revenue forecast approved by the Commonwealth Transportation Board. The additional allocations to highway construction totaling more than \$400.0 million are offset by debt service savings of \$43.0 million. Included in the proposed increases for local assistance are

an additional \$17.8 million for the Northern Virginia Transportation Authority Fund and \$9.5 million NGF for the Hampton Roads Transportation Fund.

Program	Proposed Increase/(Decrease)
Environmental Monitoring	\$ 636,031
Planning & Research	(874,893)
Highway Construction	337,043,053
Highway Maintenance	15,832,288
Toll Facilities	6,167,184
Local Assistance	29,632,487
Debt Service	(42,988,628)
Administrative	<u>11,528,217</u>
Total	\$ 356,915,739

- *Disposition of Surplus Equipment.* Language is proposed that would authorize the Department to donate a Volvo dump truck to the Virginia Transportation Museum in Roanoke.

Central Appropriations

- **Central Appropriations**
 - *Line of Duty Act Cost Adjustment.* Proposes to reduce funding by \$599,676 GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for the line of duty act program. This amount reflects a savings from the line of duty act premiums provided by the Virginia Retirement System.
 - *Workers' Compensation Cost Adjustment.* Proposes a reduction of \$1.7 million GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for workers' compensation. This amount reflects a savings from the workers' compensation premiums provided by the Department of Human Resource Management.

- *Presidential Primary Reimbursement.* Provides \$3.8 million GF to reimburse the Department of Elections and localities for presidential primary expenses, a requirement specified in § 24.2-545 (F), *Code of Virginia*.

Independent

- **State Corporation Commission**
 - *Reduce Funding for Federal Health Benefit Exchange.* Proposes a reduction of \$1.0 million GF in FY 2016 and elimination of 13 vacant positions related to operation of the Federal Health Benefit Exchange. Language requires the Commission to revert to the general fund all unexpended appropriations for plan management activities from funds reimbursed by the U.S. Department of Health and Human Services.
- **Virginia College Savings Plan**
 - *Support Achieving a Better Life (ABLE) Program.* Adds \$1.0 million NGF in FY 2016 to support agency operating expenses related to the ABLE program. The program, authorized by the 2015 General Assembly, establishes federally tax-advantaged savings accounts to fund qualified disability expenses.
- **Virginia Retirement System (VRS)**
 - *Volunteer Firefighters and Rescue Squad Workers Service Award Fund.* Adds \$124,705 GF to reimburse the VRS for the program’s administrative costs.
 - *Final Phase of myVRS Navigator Transition.* Proposes \$4.5 million NGF to fund the final phase of the implementation of the new myVRS Navigator benefit management system.

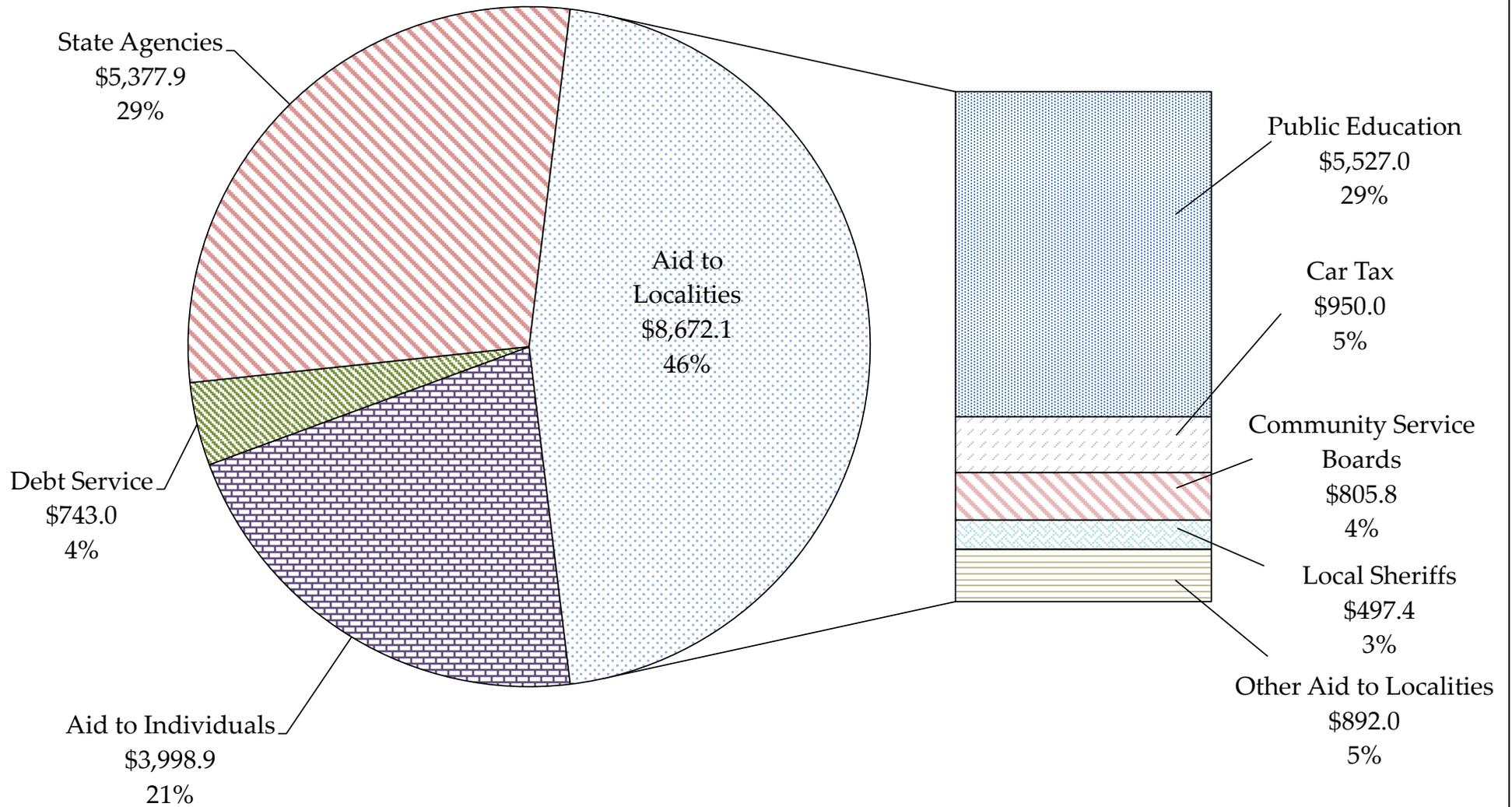
Capital Outlay

- **Central Capital Outlay**
 - *Central Maintenance Reserve.* Increases the maintenance reserve allocation by \$1.5 million GF in FY 2016 for the maintenance and repair of monuments and commemorative facilities. This is a one-time allocation to help with the maintenance and repair of the Carillon. The City of Richmond normally is responsible for this function under a previous memorandum of understanding.

FY 2016 GF Operating Budget = \$18,792.0

HB/SB 29, as introduced

(\$ in millions)



HB/SB 29

APPENDIX A

Direct Aid to Public Education
2015-16

HB/SB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates								FY 2016 Estimated Distribution
	2014-16 Comp Index	FY 2016 Distribution Chapter 665	FY 2016 Projected Unadjusted ADM in Chapter 665	FY 2016 Projected Unadjusted ADM in HB/SB 29	FY 2016 Projected Unadjusted ADM Change from Chapter 665 to HB/SB 29	Update for Actual Sept 30, 2015 Membership and Projected March 31, 2016 ADM	Update to Reflect Actual Remedial Summer School Participation	Update to Reflect Actual ESL Enrollment Update	Compensation Supplement Savings Update	Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Delete Bedford's Slots for Regional Alternative Ed	
ACCOMACK	0.3555	\$32,045,921	5,054.30	5,091.80	37.50	\$152,660	\$9,339	(\$24,728)	\$0	\$7,371	\$0	\$0	(\$785,171)	\$31,405,392
ALBEMARLE	0.6506	48,070,625	13,491.80	13,278.70	(213.10)	(627,782)	(49,953)	(20,657)	0	43,255	0	4,356	38,340	47,458,184
ALLEGHANY	0.2423	14,613,460	2,141.15	2,186.35	45.20	260,533	(1,830)	(3,812)	0	2,448	(15,651)	0	2,493	14,857,640
AMELIA	0.3309	10,556,288	1,768.55	1,770.10	1.55	(10,097)	(62,050)	5,051	0	2,719	0	0	(48,542)	10,443,369
AMHERST	0.3079	25,531,165	4,000.10	4,003.50	3.40	5,724	(32,091)	11,753	0	6,345	0	(13,203)	(30,040)	25,479,653
APPOMATTOX	0.3080	13,102,975	2,140.00	2,194.10	54.10	305,931	(39,774)	(870)	0	3,076	0	0	(42,365)	13,328,973
ARLINGTON	0.8000	61,993,421	24,684.10	24,160.90	(523.20)	(930,287)	(99,981)	(77,451)	0	78,009	0	2,284	96,709	61,062,703
AUGUSTA	0.3545	53,256,977	9,933.70	10,129.65	195.95	861,323	(26,189)	(9,337)	0	17,108	(6,265)	(2,802)	141,622	54,232,437
BATH	0.8000	1,662,278	545.25	534.10	(11.15)	(19,052)	1,159	(252)	0	2,087	0	0	(1,492)	1,644,728
BEDFORD	0.3132	55,488,399	9,664.00	9,614.20	(49.80)	(240,158)	8,293	(11,663)	0	17,759	0	(1,562)	(159,926)	55,101,142
BLAND	0.3254	4,759,800	807.35	800.85	(6.50)	(25,988)	0	0	0	1,224	0	0	(2,567)	4,732,469
BOTETOURT	0.3720	24,778,780	4,769.90	4,674.70	(95.20)	(448,952)	(3,033)	790	0	8,619	0	(12,532)	(1,184)	24,322,488
BRUNSWICK	0.2985	13,293,265	1,727.00	1,680.80	(46.20)	(369,485)	(12,537)	(15,001)	0	2,977	0	8,077	71,382	12,978,678
BUCHANAN	0.3572	17,668,993	2,876.85	2,890.80	13.95	98,374	(3,105)	(405)	0	4,774	0	0	(26,405)	17,742,225
BUCKINGHAM	0.3347	12,696,161	1,915.00	1,899.40	(15.60)	(129,869)	2,249	0	0	3,305	0	0	62,206	12,634,052
CAMPBELL	0.2760	44,845,680	7,551.60	7,630.35	78.75	449,332	(14,687)	(46,902)	0	10,107	0	1,451	(171,234)	45,073,747
CAROLINE	0.3272	24,944,604	4,182.70	4,164.90	(17.80)	(120,849)	20,147	(20,735)	0	6,548	0	(9,284)	(197,134)	24,623,298
CARROLL	0.2696	23,360,765	3,566.70	3,735.90	169.20	911,752	705	(9,646)	0	4,998	0	0	(32,072)	24,236,501
CHARLES CITY	0.4432	4,125,741	661.40	678.25	16.85	90,516	(2,689)	(1,751)	0	1,792	0	0	(3,697)	4,209,913
CHARLOTTE	0.2505	12,911,841	1,825.00	1,828.05	3.05	(17,075)	(13,395)	2,357	0	2,173	0	0	87,206	12,973,108
CHESTERFIELD	0.3496	311,929,886	59,919.20	58,800.85	(1,118.35)	(5,457,987)	(460,848)	(179,994)	0	89,822	2,330	0	(2,970,485)	302,952,724
CLARKE	0.5153	8,689,798	1,941.60	1,974.35	32.75	124,013	9,130	312	0	5,000	0	0	(5,056)	8,823,196
CRAIG	0.3157	4,199,949	583.50	598.00	14.50	40,211	(11,238)	0	0	1,070	0	0	(26,915)	4,203,077
CULPEPER	0.3445	43,938,606	7,907.95	7,897.10	(10.85)	(87,443)	(31,344)	(27,414)	0	12,732	0	891	(70,458)	43,735,570
CUMBERLAND	0.2781	9,421,407	1,314.54	1,296.80	(17.74)	(103,775)	(7,323)	(5,449)	0	1,856	8,044	0	(3,110)	9,311,649
DICKENSON	0.2711	14,565,745	2,236.40	2,186.75	(49.65)	(327,236)	(6,337)	1,376	0	2,704	0	0	8,659	14,244,912
DINWIDDIE	0.2882	26,878,802	4,356.70	4,398.25	41.55	200,557	12,721	(896)	0	5,603	0	0	(205,947)	26,890,840
ESSEX	0.4023	8,683,134	1,462.30	1,424.80	(37.50)	(173,832)	(5,485)	(4,134)	0	2,910	0	0	(3,454)	8,499,138
FAIRFAX	0.6807	613,926,779	179,820.80	178,189.90	(1,630.90)	(4,456,391)	237,502	(504,684)	0	542,125	22,095	(10,513)	(2,596,950)	607,159,963
FAUQUIER	0.5586	45,704,609	10,950.25	10,925.95	(24.30)	(93,885)	3,411	(20,732)	0	28,500	10,133	0	29,771	45,661,808
FLOYD	0.3470	11,594,379	1,950.10	2,004.30	54.20	300,112	630	(5,750)	0	3,556	0	0	(12,790)	11,880,138
FLUVANNA	0.3836	19,273,012	3,480.60	3,450.80	(29.80)	(141,011)	11,313	(1,939)	0	6,685	(3,095)	0	(37,788)	19,107,178
FRANKLIN	0.4138	38,699,761	7,138.20	6,929.60	(208.60)	(1,043,564)	(7,928)	15,116	0	14,560	0	0	1,804,722	39,482,667
FREDERICK	0.3719	70,466,579	13,048.20	13,034.45	(13.75)	(138,775)	62,798	(10,911)	0	22,469	0	(824)	(736,986)	69,664,349
GILES	0.2867	15,043,853	2,395.40	2,409.00	13.60	74,127	(17,226)	(897)	0	3,308	0	0	(275)	15,102,891
GLOUCESTER	0.3661	27,556,535	5,257.10	5,368.55	111.45	490,949	(11,635)	9,171	(237,808)	8,973	0	0	(65,502)	27,750,683

HB/SB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates									FY 2016 Estimated Distribution
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GOOCHLAND	0.8000	6,521,608	2,381.50	2,503.00	121.50	211,749	28,594	1,006	0	10,950	0	0	(76,436)	6,697,471	
GRAYSON	0.3461	10,537,933	1,669.75	1,623.10	(46.65)	(237,125)	(52,112)	(823)	0	3,073	0	0	12,151	10,263,098	
GREENE	0.3568	18,271,501	3,130.45	3,070.35	(60.10)	(325,364)	(12,427)	(4,855)	0	4,965	0	0	(2,634)	17,931,186	
GREENSVILLE	0.2259	9,603,282	1,330.75	1,384.35	53.60	326,794	1,496	1,947	0	1,334	0	76	34,312	9,969,241	
HALIFAX	0.3011	34,691,780	5,164.80	5,025.85	(138.95)	(814,040)	(227,184)	2,198	0	7,319	0	(435)	(57,587)	33,602,052	
HANOVER	0.4070	85,544,624	17,506.95	17,734.50	227.55	1,023,947	(15,753)	1,118	0	32,063	0	(44,496)	(116,903)	86,424,600	
HENRICO	0.4059	251,669,004	50,254.25	50,288.70	34.45	64,284	18,078	48,950	0	91,996	0	(1,422)	(2,346,216)	249,544,674	
HENRY	0.2408	48,254,569	7,077.10	7,020.40	(56.70)	(477,615)	(35,936)	12,416	0	8,013	35,734	(636)	(111,789)	47,684,757	
HIGHLAND	0.8000	1,503,018	177.95	190.20	12.25	102,573	(483)	0	0	351	0	0	(18,222)	1,587,236	
ISLE OF WIGHT	0.4195	28,181,924	5,483.20	5,315.60	(167.60)	(749,484)	(15,141)	(2,556)	0	10,415	0	0	(102,892)	27,322,266	
JAMES CITY	0.5632	41,764,630	10,286.55	10,333.20	46.65	170,766	(21,730)	(10,714)	0	26,551	0	0	(186,256)	41,743,248	
KING GEORGE	0.3774	22,048,693	4,323.20	4,239.35	(83.85)	(425,506)	(7,819)	(2,741)	0	7,350	0	0	(113,736)	21,506,241	
KING & QUEEN	0.4338	5,405,212	874.70	799.50	(75.20)	(363,446)	(1,094)	(356)	0	1,954	0	0	(64,148)	4,978,122	
KING WILLIAM	0.3196	13,163,856	2,169.00	2,226.00	57.00	313,100	(39,765)	(1,712)	0	2,927	0	(9,951)	(77,648)	13,350,807	
LANCASTER	0.7792	3,209,516	1,005.05	1,142.00	136.95	284,497	(106)	278	0	4,268	0	0	(22,323)	3,476,130	
LEE	0.1886	24,718,817	3,067.60	3,063.90	(3.70)	(15,131)	0	1,531	0	2,852	0	0	(6,731)	24,701,338	
LOUDOUN	0.5618	294,090,511	75,400.20	75,452.00	51.80	85,938	613,151	74,919	0	170,267	0	6,995	(1,215,900)	293,825,882	
LOUISA	0.5644	19,976,979	4,713.85	4,682.20	(31.65)	(137,676)	23,985	(12,603)	0	12,182	0	0	229,763	20,092,630	
LUNENBURG	0.2502	11,483,229	1,585.40	1,500.00	(85.40)	(491,676)	(23,540)	8,018	0	1,841	0	0	(96,303)	10,881,569	
MADISON	0.4471	8,917,357	1,718.40	1,732.50	14.10	80,462	(2,938)	2,086	0	4,014	0	0	(47,464)	8,953,516	
MATHEWS	0.5437	5,122,357	1,112.90	1,089.20	(23.70)	(84,025)	(51,131)	1,435	0	2,730	0	0	(23,776)	4,967,590	
MECKLENBURG	0.3609	25,584,505	4,274.00	4,313.00	39.00	167,448	(10,495)	(3,618)	0	6,995	0	(56)	(151,680)	25,593,099	
MIDDLESEX	0.7449	4,780,840	1,252.25	1,176.95	(75.30)	(180,617)	0	(482)	0	4,022	(30,275)	(684)	(461,115)	4,111,688	
MONTGOMERY	0.3866	50,475,030	9,326.15	9,503.91	177.76	863,884	(296)	(12,346)	0	17,481	0	0	(35,628)	51,308,125	
NELSON	0.5689	8,199,568	1,810.00	1,896.10	86.10	287,953	(8,745)	(542)	0	4,947	0	0	(26,789)	8,456,392	
NEW KENT	0.4298	13,991,498	3,009.90	2,967.60	(42.30)	(176,786)	0	(717)	0	5,871	0	0	(94,283)	13,725,583	
NORTHAMPTON	0.4840	8,572,137	1,486.70	1,576.45	89.75	418,998	14,704	2,921	0	3,357	0	0	36,930	9,049,047	
NORTHUMBERLAND	0.7431	4,197,423	1,315.10	1,287.80	(27.30)	(69,712)	(6,452)	808	0	4,467	0	0	(40,598)	4,085,936	
NOTTOWAY	0.2478	15,286,429	2,123.90	2,085.65	(38.25)	(296,871)	(17,439)	(10,407)	0	2,272	0	0	42,592	15,006,576	
ORANGE	0.3618	27,110,130	5,101.15	4,836.00	(265.15)	(1,321,587)	(4,316)	2,007	0	8,323	0	0	(4,606)	25,789,950	
PAGE	0.2985	20,463,089	3,277.90	3,278.75	0.85	(61,062)	(22,362)	1,324	0	4,616	0	(519)	(26,540)	20,358,546	
PATRICK	0.2726	19,248,059	2,907.55	2,810.65	(96.90)	(477,205)	(4,919)	3,203	0	3,011	0	4	(82,528)	18,689,625	
PITTSYLVANIA	0.2507	57,652,276	8,853.90	8,864.30	10.40	(62,015)	(3,619)	3,770	0	10,234	0	(1,519)	108,211	57,707,337	
POWHATAN	0.3913	21,032,879	4,131.75	4,201.95	70.20	321,238	(23,815)	383	0	7,633	0	0	(7,240)	21,331,078	
PRINCE EDWARD	0.3274	13,396,260	1,971.75	1,966.20	(5.55)	(10,489)	(26,963)	11,845	0	3,962	0	352	(13,592)	13,361,374	
PRINCE GEORGE	0.2430	39,581,001	6,316.50	6,299.85	(16.65)	(137,133)	(35,832)	(2,380)	0	5,807	0	(46,549)	(160,923)	39,203,991	

HB/SB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates								FY 2016 Estimated Distribution
	2014-16 Comp Index	FY 2016 Distribution Chapter 665	FY 2016 Projected Unadjusted ADM in Chapter 665	FY 2016 Projected Unadjusted ADM in HB/SB 29	FY 2016 Projected Unadjusted ADM Change from Chapter 665 to HB/SB 29	Update for Actual Sept 30, 2015 Membership and Projected March 31, 2016 ADM	Update to Reflect Actual Remedial Summer School Participation	Update to Reflect Actual ESL Enrollment Update	Compensation Supplement Savings Update	Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Delete Bedford's Slots for Regional Alternative Ed	
PRINCE WILLIAM	0.3822	470,718,608	84,814.25	84,780.60	(33.65)	(399,418)	(301,978)	(235,851)	0	137,112	(5,953)	(4,014)	(6,225,331)	463,683,175
PULASKI	0.3113	26,398,866	4,260.05	4,193.80	(66.25)	(389,384)	(9,980)	3,899	0	6,213	(26,910)	72	26,446	26,009,222
RAPPAHANNOCK	0.7916	2,779,340	864.55	862.40	(2.15)	(973)	(2,214)	1,311	0	4,617	0	0	(6,244)	2,775,837
RICHMOND	0.3364	7,709,667	1,216.05	1,239.90	23.85	86,730	3,206	(11,268)	0	1,640	0	(1,947)	26,720	7,814,747
ROANOKE	0.3704	72,274,716	13,916.55	13,991.40	74.85	359,783	29,193	(9,504)	0	23,397	0	3,088	(88,785)	72,591,888
ROCKBRIDGE	0.4740	13,415,553	2,546.50	2,552.45	5.95	2,353	6,606	(2,978)	0	6,089	0	0	(15,415)	13,412,207
ROCKINGHAM	0.3702	61,036,458	11,271.25	11,307.85	36.60	137,710	(12,776)	(67,340)	0	20,466	0	0	(74,895)	61,039,623
RUSSELL	0.2486	26,965,972	3,889.05	3,849.40	(39.65)	(274,964)	56,980	3,309	0	4,323	0	0	33,887	26,789,508
SCOTT	0.1940	25,806,906	3,532.60	3,541.35	8.75	30,480	(61,509)	2,535	0	2,626	0	(449)	19,500	25,800,088
SHENANDOAH	0.3653	32,935,665	5,962.70	5,810.10	(152.60)	(731,578)	(6,745)	(10,379)	0	10,317	2,958	0	(87,101)	32,113,137
SMYTH	0.2252	29,918,730	4,397.65	4,404.65	7.00	29,807	(22,079)	3,411	0	4,601	0	0	78,377	30,012,847
SOUTHAMPTON	0.2878	17,084,140	2,536.80	2,622.50	85.70	521,397	62,951	0	0	3,421	0	0	(161,303)	17,510,606
SPOTSYLVANIA	0.3555	127,299,327	23,327.70	23,124.70	(203.00)	(996,299)	(111,132)	(61,370)	0	37,038	(104,500)	0	(451,880)	125,611,185
STAFFORD	0.3412	141,202,461	27,339.80	27,440.80	101.00	444,222	(38,503)	29,671	0	39,905	0	(35,786)	(590,860)	141,051,111
SURRY	0.8000	2,576,397	767.55	787.00	19.45	20,881	(1,256)	1,132	0	3,405	0	0	14,353	2,614,913
SUSSEX	0.3585	7,614,124	1,053.40	1,013.45	(39.95)	(248,624)	9,606	(3,632)	0	2,114	0	0	(11,610)	7,361,979
TAZEWELL	0.2756	36,432,438	5,881.90	5,922.10	40.20	188,205	(10,497)	3,189	0	7,600	0	0	(10,090)	36,610,846
WARREN	0.3871	26,812,372	5,159.50	5,339.55	180.05	776,884	(12,137)	(9,464)	0	10,562	0	21,766	(194,232)	27,405,750
WASHINGTON	0.3813	37,995,311	7,003.80	7,074.90	71.10	269,427	(34,963)	(9,339)	0	12,632	(180,441)	10	42,442	38,095,078
WESTMORELAND	0.4633	10,331,293	1,616.65	1,546.25	(70.40)	(363,833)	259	(1,688)	0	3,717	0	0	(33,540)	9,936,208
WISE	0.2538	36,516,811	5,719.00	5,728.80	9.80	17,606	(63,794)	(2,346)	0	6,346	0	0	48,898	36,523,522
WYTHE	0.3183	23,831,791	4,121.70	4,064.30	(57.40)	(314,529)	1,975	2,143	0	5,977	0	0	46,872	23,574,230
YORK	0.4026	60,145,830	12,579.55	12,540.85	(38.70)	(163,264)	(3,462)	3,381	0	21,492	0	0	48,974	60,052,951
ALEXANDRIA	0.8000	40,270,621	14,324.20	14,290.50	(33.70)	(79,839)	41,634	(32,546)	0	51,884	0	0	(511,320)	39,740,434
BRISTOL	0.3085	14,874,165	2,150.70	2,179.80	29.10	140,202	34,401	869	0	3,511	0	48	(32,713)	15,020,483
BUENA VISTA	0.1756	7,388,542	996.85	965.20	(31.65)	(202,989)	8,362	0	0	767	0	0	(36,784)	7,157,898
CHARLOTTESVILLE	0.6683	18,673,885	4,041.85	4,054.70	12.85	(10,139)	(10,413)	(627)	0	12,778	0	0	16,859	18,682,343
COLONIAL HEIGHTS	0.4323	13,854,166	2,860.40	2,728.80	(131.60)	(590,440)	0	(4,642)	0	5,031	0	0	(151,394)	13,112,721
COVINGTON	0.2818	6,289,989	940.10	941.20	1.10	(10,817)	(6,938)	0	0	1,166	0	0	11,212	6,284,612
DANVILLE	0.2649	41,187,326	5,961.00	5,917.55	(43.45)	(427,568)	(24,143)	(8,784)	0	7,181	0	(26,742)	79,661	40,786,931
FALLS CHURCH	0.8000	5,870,487	2,474.35	2,461.25	(13.10)	(17,106)	0	7,691	0	8,237	0	0	(2,539)	5,866,771
FREDERICKSBURG	0.6135	13,429,436	3,299.75	3,294.65	(5.10)	(49,337)	(21,468)	(32,576)	0	9,091	0	0	(8,444)	13,326,701
GALAX	0.2738	9,044,338	1,368.35	1,308.85	(59.50)	(410,481)	201,333	(6,395)	0	1,323	0	0	(167,917)	8,662,200
HAMPTON	0.2878	120,609,103	19,570.95	19,778.60	207.65	1,174,665	(128,997)	35,388	0	26,162	(21,278)	(1,872)	(19,521)	121,673,651
HARRISONBURG	0.4009	32,231,304	5,461.50	5,558.80	97.30	1,039,060	(44,851)	66,318	0	9,188	0	(369)	(869,363)	32,431,287
HOPEWELL	0.2298	27,378,237	4,042.30	4,012.10	(30.20)	(150,122)	19,716	15,501	(232,634)	3,813	0	0	(136,930)	26,897,581

HB/SB 29, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates								FY 2016 Estimated Distribution
	2014-16 Comp Index	FY 2016 Distribution Chapter 665	FY 2016 Projected Unadjusted ADM in Chapter 665	FY 2016 Projected Unadjusted ADM in HB/SB 29	FY 2016 Projected Unadjusted ADM Change from Chapter 665 to HB/SB 29	Update for Actual Sept 30, 2015 Membership and Projected March 31, 2016 ADM	Update to Reflect Actual Remedial Summer School Participation	Update to Reflect Actual ESL Enrollment Update	Compensation Supplement Savings Update	Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Delete Bedford's Slots for Regional Alternative Ed	
LYNCHBURG	0.3680	51,093,680	8,310.15	8,142.20	(167.95)	(974,433)	25,031	(9,937)	0	15,972	(5,937)	(4,199)	20,021	50,160,198
MARTINSVILLE	0.2222	16,021,304	2,256.60	2,046.05	(210.55)	(1,413,932)	(55,976)	(14,187)	0	1,903	0	0	36,407	14,575,519
NEWPORT NEWS	0.2908	174,999,805	27,473.50	27,447.00	(26.50)	(396,185)	194,222	(23,641)	0	35,974	0	70	(136,802)	174,673,443
NORFOLK	0.3123	191,741,500	29,835.80	29,574.55	(261.25)	(1,918,183)	(326,512)	(126,733)	0	42,754	43,259	(43,562)	(1,167,437)	188,245,086
NORTON	0.3102	4,752,457	802.05	818.00	15.95	88,145	0	(868)	0	869	0	0	(6,643)	4,833,960
PETERSBURG	0.2475	27,756,018	3,803.85	3,856.75	52.90	226,771	(37,073)	1,893	0	4,652	0	(93,400)	(11,477)	27,847,384
PORTSMOUTH	0.2678	91,976,238	14,210.85	14,025.10	(185.75)	(912,425)	29,707	(21,185)	0	17,094	0	(2,259)	(279,972)	90,807,197
RADFORD	0.2675	9,852,560	1,631.15	1,601.15	(30.00)	(188,512)	(7,784)	0	0	1,768	0	0	(19,313)	9,638,719
RICHMOND CITY	0.4636	138,407,129	22,238.80	21,862.72	(376.08)	(2,129,510)	(159,853)	(89,743)	0	48,758	2,520	3,363	(1,881,213)	134,201,450
ROANOKE CITY	0.3592	82,454,671	12,880.25	12,757.35	(122.90)	(656,504)	46,426	15,718	0	21,782	0	(6,508)	135,989	82,011,574
STAUNTON	0.3923	17,797,570	2,622.40	2,515.00	(107.40)	(504,019)	(36,103)	0	0	5,445	0	0	(154,945)	17,107,948
SUFFOLK	0.3490	78,049,798	13,746.80	13,819.90	73.10	374,339	227,021	2,867	0	23,667	0	2,922	75,671	78,756,285
VIRGINIA BEACH	0.4034	335,638,305	67,949.20	67,932.50	(16.70)	(206,685)	(183,269)	42,403	0	123,845	0	(9,700)	(1,297,857)	334,107,043
WAYNESBORO	0.3493	16,875,845	3,110.80	3,044.55	(66.25)	(342,774)	25,771	10,641	0	4,959	0	0	24,125	16,598,567
WILLIAMSBURG	0.8000	4,195,407	916.65	931.68	15.03	22,607	(290)	0	0	3,671	0	(1,361)	(9,601)	4,210,432
WINCHESTER	0.4376	22,334,224	4,161.60	4,206.95	45.35	111,529	(181,726)	5,065	0	7,735	0	0	(484,258)	21,792,570
FAIRFAX CITY	0.8000	8,055,372	3,237.55	3,127.50	(110.05)	(162,673)	(11,109)	(6,042)	0	11,404	0	0	(137,898)	7,749,054
FRANKLIN CITY	0.2978	8,356,091	1,062.90	1,049.45	(13.45)	(130,869)	(51,892)	4,858	0	1,847	0	0	(160,962)	8,019,074
CHESAPEAKE	0.3610	216,164,550	38,555.20	38,901.95	346.75	1,617,537	(215,120)	4,020	0	64,887	0	(2,631)	(780,240)	216,853,004
LEXINGTON	0.4510	2,832,629	614.50	653.45	38.95	154,335	0	(3,798)	0	1,092	0	0	(9,877)	2,974,380
EMPORIA	0.2495	7,034,882	1,048.35	1,045.30	(3.05)	(34,122)	0	0	0	1,217	0	0	18,350	7,020,326
SALEM	0.3695	19,863,641	3,821.60	3,737.85	(83.75)	(431,831)	(41,112)	1,189	0	5,816	0	3,813	(215,266)	19,186,249
POQUOSON	0.3895	10,170,381	2,068.30	2,089.00	20.70	80,899	(3,538)	1,921	0	3,790	0	0	122,175	10,375,629
MANASSAS CITY	0.3662	46,255,351	7,269.60	7,209.35	(60.25)	(388,150)	(49,286)	(131,860)	0	11,567	0	0	96,956	45,794,577
MANASSAS PARK	0.2683	23,863,993	3,378.05	3,324.80	(53.25)	(400,002)	11,663	(87,417)	0	3,181	0	0	(490,126)	22,901,292
COLONIAL BEACH	0.3520	3,233,518	491.20	573.00	81.80	468,688	(17,214)	(2,853)	0	774	0	0	10,784	3,693,697
WEST POINT	0.2581	4,520,218	784.65	751.90	(32.75)	(169,899)	(8,600)	(1,400)	0	686	0	0	15,347	4,356,353
TOTAL:		\$6,307,733,010	1,244,214.54	1,239,594.01	(4,620.53)	(\$21,596,463)	(\$1,793,914)	(\$1,604,843)	(\$470,442)	\$2,461,829	(\$273,232)	(\$332,148)	(\$27,305,037)	\$6,256,818,760

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

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%