

APPENDIX E

Summary of Detailed Budget Actions

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2016-18 Base Budget, Chapter 665	\$38,428,555	\$0	221.00	0.00	\$38,428,555	\$0	221.00	0.00
Increases								
Legislative Compensation for Interim Meetings	\$213,065	\$0	0.00	0.00	\$213,065	\$0	0.00	0.00
Operations and Maintenance	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Secretaries' and LAs' Compensation for Senate Leadership	\$187,500	\$0	0.00	0.00	\$187,500	\$0	0.00	0.00
Study of Standards of Quality	\$24,000	\$0	0.00	0.00	\$24,000	\$0	0.00	0.00
Senate Clerk's Office Positions	\$173,268	\$0	2.00	0.00	\$173,268	\$0	2.00	0.00
Base Budget Adjustments	\$2,029,229	\$0	0.00	0.00	\$2,029,229	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$15,227	\$0	0.00	0.00	\$15,818	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,451	\$0	0.00	0.00	\$5,702	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$740	\$0	0.00	0.00	\$909	\$0	0.00	0.00
Total Increases	\$3,148,480	\$0	2.00	0.00	\$3,149,491	\$0	2.00	0.00
Decreases								
Establish a Salary Range for the Chief, Division of Capitol Police	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Joint Subcommittee on Future Competitiveness of Virginia Higher Education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revisions to WWII Commission	Language	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Clarify Legislative Assistant Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of Neighborhood Assistance Tax Credits	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$429)	\$0	0.00	0.00	(\$308)	\$0	0.00	0.00
Total Decreases	(\$429)	\$0	1.00	0.00	(\$308)	\$0	1.00	0.00
Total: Adopted Amendments	\$3,148,051	\$0	3.00	0.00	\$3,149,183	\$0	3.00	0.00
CHAPTER 780, AS ADOPTED	\$41,576,606	\$0	224.00	0.00	\$41,577,738	\$0	224.00	0.00
Percentage Change	8.19%	0.00%	1.36%	0.00%	8.19%	0.00%	1.36%	0.00%
Auditor of Public Accounts								
2016-18 Base Budget, Chapter 665	\$11,066,353	\$878,216	120.00	10.00	\$11,066,353	\$878,216	120.00	10.00
Increases								
Base Budget Adjustments	\$725,003	\$67,770	0.00	0.00	\$725,003	\$67,770	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$7,615	\$601	0.00	0.00	\$7,889	\$623	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,828	\$258	0.00	0.00	\$1,922	\$274	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$734,446	\$128,629	0.00	0.00	\$734,814	\$128,667	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Decreases									
Local Stormwater Charge Reporting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$734,446	\$128,629	0.00	0.00	\$734,814	\$128,667	0.00	0.00
CHAPTER 780, AS ADOPTED		\$11,800,799	\$1,006,845	120.00	10.00	\$11,801,167	\$1,006,883	120.00	10.00
Percentage Change		6.64%	14.65%	0.00%	0.00%	6.64%	14.65%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program									
2016-18 Base Budget, Chapter 665		\$0	\$1,453,727	0.00	11.50	\$0	\$1,453,727	0.00	11.50
Increases									
Base Budget Adjustments		\$0	\$49,336	0.00	0.00	\$0	\$49,336	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$0	\$2,069	0.00	0.00	\$0	\$2,157	0.00	0.00
Adjust appropriation to support workers' compensation premiums		\$0	\$741	0.00	0.00	\$0	\$770	0.00	0.00
Total Increases		\$0	\$52,146	0.00	0.00	\$0	\$52,263	0.00	0.00
Decreases									
VASAP Technical Language Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Establish Salary Range for Executive Director of VASAP	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	\$52,146	0.00	0.00	\$0	\$52,263	0.00	0.00
CHAPTER 780, AS ADOPTED		\$0	\$1,505,873	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Percentage Change		0.00%	3.59%	0.00%	0.00%	0.00%	3.60%	0.00%	0.00%
Division of Capitol Police									
2016-18 Base Budget, Chapter 665		\$7,777,100	\$0	108.00	0.00	\$7,777,100	\$0	108.00	0.00
Increases									
Base Budget Adjustments		\$407,089	\$0	0.00	0.00	\$407,089	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums		\$20,810	\$0	0.00	0.00	\$22,085	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums		\$5,521	\$0	0.00	0.00	\$5,521	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$2,357	\$0	0.00	0.00	\$2,465	\$0	0.00	0.00
Total Increases		\$435,777	\$0	0.00	0.00	\$437,160	\$0	0.00	0.00
Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$435,777	\$0	0.00	0.00	\$437,160	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED		\$8,212,877	\$0	108.00	0.00	\$8,214,260	\$0	108.00	0.00
Percentage Change		5.60%	0.00%	0.00%	0.00%	5.62%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems									
2016-18 Base Budget, Chapter 665		\$3,287,772	\$278,559	16.00	3.00	\$3,287,772	\$278,559	16.00	3.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base Budget Adjustments	\$149,029	\$0	0.00	0.00	\$149,029	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,797	\$0	0.00	0.00	\$1,882	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$136	\$0	0.00	0.00	\$160	\$0	0.00	0.00
Total Increases	\$150,962	\$0	0.00	0.00	\$151,071	\$0	0.00	0.00
Decreases								
Technical Correction: Eliminate Outdated Language Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DLAS Position Technical Adjustment Language	\$0	\$0	3.00	-3.00	\$0	\$0	3.00	-3.00
Total Decreases	\$0	\$0	3.00	-3.00	\$0	\$0	3.00	-3.00
Total: Adopted Amendments	\$150,962	\$0	3.00	-3.00	\$151,071	\$0	3.00	-3.00
CHAPTER 780, AS ADOPTED	\$3,438,734	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Percentage Change	4.59%	0.00%	18.75%	-100.00%	4.59%	0.00%	18.75%	-100.00%
Division of Legislative Services								
2016-18 Base Budget, Chapter 665	\$6,167,260	\$20,028	56.00	0.00	\$6,167,260	\$20,028	56.00	0.00
Increases								
Base Budget Adjustments	\$422,312	\$0	0.00	0.00	\$422,312	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,943	\$6	0.00	0.00	\$2,034	\$6	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$524	\$0	0.00	0.00	\$593	\$0	0.00	0.00
Total Increases	\$424,779	\$6	0.00	0.00	\$424,939	\$6	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$424,779	\$6	0.00	0.00	\$424,939	\$6	0.00	0.00
CHAPTER 780, AS ADOPTED	\$6,592,039	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Percentage Change	6.89%	0.03%	0.00%	0.00%	6.89%	0.03%	0.00%	0.00%
Capitol Square Preservation Council								
2016-18 Base Budget, Chapter 665	\$164,636	\$0	1.00	0.00	\$164,636	\$0	1.00	0.00
Increases								
Convert Part-Time Position to Full Time	\$50,000	\$0	1.00	0.00	\$50,000	\$0	1.00	0.00
Base Budget Adjustments	\$3,210	\$0	0.00	0.00	\$3,210	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$612	\$0	0.00	0.00	\$632	\$0	0.00	0.00
Total Increases	\$53,822	\$0	1.00	0.00	\$53,842	\$0	1.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$7)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total: Adopted Amendments	\$53,815	\$0	1.00	0.00	\$53,836	\$0	1.00	0.00
CHAPTER 780, AS ADOPTED	\$218,451	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Percentage Change	32.69%	0.00%	100.00%	0.00%	32.70%	0.00%	100.00%	0.00%
Disability Commission								
2016-18 Base Budget, Chapter 665	\$25,648	\$0	0.00	0.00	\$25,648	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total: Adopted Amendments	(\$2)	\$0	0.00	0.00	\$1	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$25,646	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2016-18 Base Budget, Chapter 665	\$50,511	\$0	0.00	0.00	\$50,511	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
Total Increases	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$244	\$0	0.00	0.00	\$257	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$50,755	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Percentage Change	0.48%	0.00%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2016-18 Base Budget, Chapter 665	\$210,310	\$0	2.00	0.00	\$210,310	\$0	2.00	0.00
Increases								
Base Budget Adjustments	\$8,619	\$0	0.00	0.00	\$8,619	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$783	\$0	0.00	0.00	\$818	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$26	\$0	0.00	0.00	\$28	\$0	0.00	0.00
Total Increases	\$9,428	\$0	0.00	0.00	\$9,465	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$9,428	\$0	0.00	0.00	\$9,465	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$219,738	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Percentage Change	4.48%	0.00%	0.00%	0.00%	4.50%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2016-18 Base Budget, Chapter 665	\$87,528	\$0	0.00	0.00	\$87,528	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total Decreases	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total: Adopted Amendments	(\$8)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
State Water Commission								
2016-18 Base Budget, Chapter 665	\$10,180	\$0	0.00	0.00	\$10,180	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Total Increases	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$63	\$0	0.00	0.00	\$66	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,243	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Percentage Change	0.62%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2016-18 Base Budget, Chapter 665	\$21,661	\$0	0.00	0.00	\$21,661	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
Total Decreases	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
Total: Adopted Amendments	(\$17)	\$0	0.00	0.00	(\$16)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$21,644	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	-0.08%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Virginia Code Commission								
2016-18 Base Budget, Chapter 665	\$69,417	\$24,038	0.00	0.00	\$69,417	\$24,038	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00
Total Increases	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$163	\$56	0.00	0.00	\$172	\$59	0.00	0.00
CHAPTER 780, AS ADOPTED	\$69,580	\$24,094	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Percentage Change	0.23%	0.23%	0.00%	0.00%	0.25%	0.25%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2016-18 Base Budget, Chapter 665	\$190,356	\$0	1.50	0.00	\$190,356	\$0	1.50	0.00
Increases								
Base Budget Adjustments	\$12,840	\$0	0.00	0.00	\$12,840	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$528	\$0	0.00	0.00	\$556	\$0	0.00	0.00
Total Increases	\$13,368	\$0	0.00	0.00	\$13,396	\$0	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$8)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total Decreases	(\$8)	\$0	0.00	0.00	(\$6)	\$0	0.00	0.00
Total: Adopted Amendments	\$13,360	\$0	0.00	0.00	\$13,390	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$203,716	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Percentage Change	7.02%	0.00%	0.00%	0.00%	7.03%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2016-18 Base Budget, Chapter 665	\$21,079	\$0	0.00	0.00	\$21,079	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00
Total Increases	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$181	\$0	0.00	0.00	\$190	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$21,260	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Percentage Change	0.86%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2016-18 Base Budget, Chapter 665	\$25,333	\$0	0.00	0.00	\$25,333	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$25,338	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2016-18 Base Budget, Chapter 665	\$100,593	\$100,169	1.00	0.00	\$100,593	\$100,169	1.00	0.00
Increases								
Base Budget Adjustments	\$6,681	\$0	0.00	0.00	\$6,681	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$155	\$411	0.00	0.00	\$172	\$427	0.00	0.00
Extend Commission for an additional year	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,836	\$411	0.00	0.00	\$6,853	\$427	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$43)	\$0	0.00	0.00	(\$43)	\$0	0.00	0.00
Total Decreases	(\$43)	\$0	0.00	0.00	(\$43)	\$0	0.00	0.00
Total: Adopted Amendments	\$6,793	\$411	0.00	0.00	\$6,810	\$427	0.00	0.00
CHAPTER 780, AS ADOPTED	\$107,386	\$100,580	1.00	0.00	\$107,403	\$100,596	1.00	0.00
Percentage Change	6.75%	0.41%	0.00%	0.00%	6.77%	0.43%	0.00%	0.00%
Commission on Unemployment Compensation								
2016-18 Base Budget, Chapter 665	\$6,032	\$0	0.00	0.00	\$6,032	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00
Total Increases	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$39	\$0	0.00	0.00	\$41	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$6,071	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Percentage Change	0.65%	0.00%	0.00%	0.00%	0.68%	0.00%	0.00%	0.00%
Small Business Commission								
2016-18 Base Budget, Chapter 665	\$15,051	\$0	0.00	0.00	\$15,051	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00
Total Increases	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$205	\$0	0.00	0.00	\$213	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$15,256	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Percentage Change	1.36%	0.00%	0.00%	0.00%	1.42%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2016-18 Base Budget, Chapter 665	\$10,024	\$0	0.00	0.00	\$10,024	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total Decreases	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total: Adopted Amendments	(\$9)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	-0.09%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2016-18 Base Budget, Chapter 665	\$12,025	\$0	0.00	0.00	\$12,025	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00
Total Increases	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$130	\$0	0.00	0.00	\$135	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$12,155	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Percentage Change	1.08%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2016-18 Base Budget, Chapter 665	\$10,022	\$0	0.00	0.00	\$10,022	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Adopted Amendments	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	-0.07%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2016-18 Base Budget, Chapter 665	\$23,394	\$0	0.00	0.00	\$23,394	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$18	\$0	0.00	0.00	\$20	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$23,412	\$0	0.00	0.00	\$23,414	\$0	0.00	0.00
Percentage Change	0.08%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%
Autism Advisory Council								
2016-18 Base Budget, Chapter 665	\$6,321	\$0	0.00	0.00	\$6,321	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00
Total Increases	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$151	\$0	0.00	0.00	\$157	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$6,472	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Percentage Change	2.39%	0.00%	0.00%	0.00%	2.48%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2016-18 Base Budget, Chapter 665	\$393,000	\$0	3.00	0.00	\$393,000	\$0	3.00	0.00
Increases								
Council Operating Expenses	\$80,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Authorization for Additional Positions	Language	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$80,000	\$0	2.00	0.00	\$15,000	\$0	2.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$80,000	\$0	2.00	0.00	\$15,000	\$0	2.00	0.00
CHAPTER 780, AS ADOPTED	\$473,000	\$0	5.00	0.00	\$408,000	\$0	5.00	0.00
Percentage Change	20.36%	0.00%	66.67%	0.00%	3.82%	0.00%	66.67%	0.00%
Commission for the Commoration of he Centennial of Women's Right to Vote								
2016-18 Base Budget, Chapter 665	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2016-18 Base Budget, Chapter 665	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Economic Opportunity for Virginians om Aspiring and Diverse Communities								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Total Increases	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2016-18 Base Budget, Chapter 665	\$235,715	\$0	1.00	0.00	\$235,715	\$0	1.00	0.00
Increases								
Multi-State Consultant for Bay Clean-Up Progress	\$0	\$0	0.00	0.00	\$38,000	\$0	0.00	0.00
Increase funding for Commonwealth's Chesapeake Bay Commission dues	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Base Budget Adjustments	\$6,268	\$0	0.00	0.00	\$6,268	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$216	\$0	0.00	0.00	\$228	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$5	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$56,489	\$0	0.00	0.00	\$94,502	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$56,489	\$0	0.00	0.00	\$94,502	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$292,204	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Percentage Change	23.96%	0.00%	0.00%	0.00%	40.09%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2016-18 Base Budget, Chapter 665	\$717,679	\$0	6.00	0.00	\$717,679	\$0	6.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base Budget Adjustments	\$45,723	\$0	0.00	0.00	\$45,723	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$793	\$0	0.00	0.00	\$831	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$20	\$0	0.00	0.00	\$27	\$0	0.00	0.00
Total Increases	\$46,536	\$0	0.00	0.00	\$46,581	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$46,536	\$0	0.00	0.00	\$46,581	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$764,215	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Percentage Change	6.48%	0.00%	0.00%	0.00%	6.49%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2016-18 Base Budget, Chapter 665	\$329,704	\$0	3.00	0.00	\$329,704	\$0	3.00	0.00
Increases								
Base Budget Adjustments	\$17,767	\$0	0.00	0.00	\$17,767	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$746	\$0	0.00	0.00	\$784	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$38	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Total Increases	\$18,551	\$0	0.00	0.00	\$18,593	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$18,551	\$0	0.00	0.00	\$18,593	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$348,255	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Percentage Change	5.63%	0.00%	0.00%	0.00%	5.64%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2016-18 Base Budget, Chapter 665	\$633,982	\$137,536	5.00	4.00	\$633,982	\$137,536	5.00	4.00
Increases								
Base Budget Adjustments	\$35,023	\$0	0.00	0.00	\$35,023	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$601	\$113	0.00	0.00	\$630	\$120	0.00	0.00
Total Increases	\$35,624	\$113	0.00	0.00	\$35,653	\$120	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$35,624	\$113	0.00	0.00	\$35,653	\$120	0.00	0.00
CHAPTER 780, AS ADOPTED	\$669,606	\$137,649	5.00	4.00	\$669,635	\$137,656	5.00	4.00
Percentage Change	5.62%	0.08%	0.00%	0.00%	5.62%	0.09%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Legislative Audit & Review Commission								
2016-18 Base Budget, Chapter 665	\$3,484,928	\$115,717	36.00	1.00	\$3,484,928	\$115,717	36.00	1.00
Increases								
Remove Obsolete Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Unit for Economic Development Oversight	\$250,000	\$0	2.00	0.00	\$300,000	\$0	2.00	0.00
Establish Salary Range for Director of JLARC	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand JLARC Water Resource Planning Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Study of VEDP	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$236,581	\$0	0.00	0.00	\$236,581	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,905	\$0	0.00	0.00	\$3,027	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$156	\$0	0.00	0.00	\$192	\$0	0.00	0.00
Total Increases	\$489,642	\$0	2.00	0.00	\$539,800	\$0	2.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$489,642	\$0	2.00	0.00	\$539,800	\$0	2.00	0.00
CHAPTER 780, AS ADOPTED	\$3,974,570	\$115,717	38.00	1.00	\$4,024,728	\$115,717	38.00	1.00
Percentage Change	14.05%	0.00%	5.56%	0.00%	15.49%	0.00%	5.56%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2016-18 Base Budget, Chapter 665	\$740,968	\$0	0.00	0.00	\$740,968	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
Total Increases	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$56	\$0	0.00	0.00	\$60	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$741,024	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Increases								
Eliminate Unnecessary Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2014-2016 Base Budget, Chapter 806	\$74,537,052	\$3,007,990	581.50	29.50	\$74,537,052	\$3,007,990	581.50	29.50
Adopted Amendments								
Total Increases	\$5,716,555	\$181,361	7.00	0.00	\$5,743,037	\$181,542	7.00	0.00
Total Decreases	(\$530)	\$0	4.00	-3.00	(\$402)	\$0	4.00	-3.00
Total: Total Adopted Amendments	\$5,716,025	\$181,361	11.00	-3.00	\$5,742,635	\$181,542	11.00	-3.00
CHAPTER 780 AS ADOPTED	\$80,253,077	\$3,189,351	592.50	26.50	\$80,279,687	\$3,189,532	592.50	26.50
Percentage Change	7.67%	6.03%	1.89%	-10.17%	7.70%	6.04%	1.89%	-10.17%

Judicial Department

Supreme Court

2016-18 Base Budget, Chapter 665	\$33,705,792	\$10,734,058	150.63	6.00	\$33,705,792	\$10,734,058	150.63	6.00
Increases								
Fund Electronic Case File Submission System	\$175,950	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Drug Courts Funding	\$300,000	\$0	0.00	0.00	\$960,000	\$0	0.00	0.00
Norfolk & Henrico Drug Court Vivitrol Program	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Update Judicial Caseload and Staffing Study	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Court-Appointed Attorneys for Commitment Hearings	\$60,625	\$0	0.00	0.00	\$60,625	\$0	0.00	0.00
Fee for Court-Appointed Mediators	\$303,000	\$0	0.00	0.00	\$303,000	\$0	0.00	0.00
Waivers for court-appointed counsel	\$450,000	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Base Budget Adjustments	\$1,543,387	\$63,147	0.00	0.00	\$1,542,987	\$63,147	0.00	0.00
Increase Criminal Fund for mediator payments	\$310,300	\$0	0.00	0.00	\$310,300	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$39,656	\$12,370	0.00	0.00	\$41,359	\$12,912	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,996	\$814	0.00	0.00	\$4,435	\$841	0.00	0.00
Total Increases	\$3,536,914	\$76,331	0.00	0.00	\$3,772,706	\$76,900	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Planning for Space Needs at Capitol Square	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of Drug Court Pilot Sites - Vivitrol	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce NGF Revenue for Court Technology Fund		\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00
Total Decreases		\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00
Total: Adopted Amendments		\$3,536,914	(\$1,423,669)	0.00	0.00	\$3,772,706	(\$1,423,100)	0.00
CHAPTER 780, AS ADOPTED		\$37,242,706	\$9,310,389	150.63	6.00	\$37,478,498	\$9,310,958	150.63
Percentage Change		10.49%	-13.26%	0.00%	0.00%	11.19%	-13.26%	0.00%
Court of Appeals of Virginia								
2016-18 Base Budget, Chapter 665		\$8,978,522	\$0	69.13	0.00	\$8,978,522	\$0	69.13
Increases								
Base Budget Adjustments		\$586,569	\$0	0.00	0.00	\$586,569	\$0	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$2,664	\$0	0.00	0.00	\$2,779	\$0	0.00
Adjust appropriation to support workers' compensation premiums		\$1,681	\$0	0.00	0.00	\$1,787	\$0	0.00
Total Increases		\$590,914	\$0	0.00	0.00	\$591,135	\$0	0.00
Decreases								
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total: Adopted Amendments		\$590,914	\$0	0.00	0.00	\$591,135	\$0	0.00
CHAPTER 780, AS ADOPTED		\$9,569,436	\$0	69.13	0.00	\$9,569,657	\$0	69.13
Percentage Change		6.58%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%
Circuit Courts								
2016-18 Base Budget, Chapter 665		\$109,561,242	\$5,000	165.00	0.00	\$109,561,242	\$5,000	165.00
Increases								
Transfer from Judicial Reversion Clearing Account		\$855,795	\$0	0.00	0.00	\$855,795	\$0	0.00
Base Budget Adjustments		\$2,035,240	\$0	0.00	0.00	\$2,035,240	\$0	0.00
Increase appropriation for Criminal Fund		\$837,873	\$0	0.00	0.00	\$837,873	\$0	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$352,021	\$0	0.00	0.00	\$366,859	\$0	0.00
Adjust appropriation to support workers' compensation premiums		\$8,305	\$0	0.00	0.00	\$8,653	\$0	0.00
Total Increases		\$4,089,234	\$0	0.00	0.00	\$4,104,420	\$0	0.00
Decreases								
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total: Adopted Amendments		\$4,089,234	\$0	0.00	0.00	\$4,104,420	\$0	0.00
CHAPTER 780, AS ADOPTED		\$113,650,476	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00
Percentage Change		3.73%	0.00%	0.00%	0.00%	3.75%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
General District Courts								
2016-18 Base Budget, Chapter 665	\$104,197,501	\$0	1,056.10	0.00	\$104,197,501	\$0	1,056.10	0.00
Increases								
Base Budget Adjustments	\$5,662,055	\$0	0.00	0.00	\$5,662,055	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$874,966	\$0	0.00	0.00	\$874,966	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$293,632	\$0	0.00	0.00	\$305,983	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$281,346	\$0	0.00	0.00	\$281,346	\$0	0.00	0.00
Total Increases	\$7,111,999	\$0	0.00	0.00	\$7,124,350	\$0	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$16,756)	\$0	0.00	0.00	(\$16,079)	\$0	0.00	0.00
Total Decreases	(\$16,756)	\$0	0.00	0.00	(\$16,079)	\$0	0.00	0.00
Total: Adopted Amendments	\$7,095,243	\$0	0.00	0.00	\$7,108,271	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$111,292,744	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Percentage Change	6.81%	0.00%	0.00%	0.00%	6.82%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2016-18 Base Budget, Chapter 665	\$91,092,639	\$0	617.10	0.00	\$91,092,639	\$0	617.10	0.00
Increases								
Base Budget Adjustments	\$3,432,612	\$0	0.00	0.00	\$3,432,612	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$548,956	\$0	0.00	0.00	\$548,956	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$250,125	\$0	0.00	0.00	\$260,588	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$54,768	\$0	0.00	0.00	\$54,768	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18,013	\$0	0.00	0.00	\$19,025	\$0	0.00	0.00
Total Increases	\$4,304,474	\$0	0.00	0.00	\$4,315,949	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$4,304,474	\$0	0.00	0.00	\$4,315,949	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$95,397,113	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Percentage Change	4.73%	0.00%	0.00%	0.00%	4.74%	0.00%	0.00%	0.00%
Combined District Courts								
2016-18 Base Budget, Chapter 665	\$24,702,502	\$0	204.55	0.00	\$24,702,502	\$0	204.55	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base Budget Adjustments	\$1,196,670	\$0	0.00	0.00	\$1,196,670	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitment	\$133,383	\$0	0.00	0.00	\$133,383	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$131,871	\$0	0.00	0.00	\$137,459	\$0	0.00	0.00
Increase appropriation for Criminal Fund	\$131,825	\$0	0.00	0.00	\$131,825	\$0	0.00	0.00
Total Increases	\$1,593,749	\$0	0.00	0.00	\$1,599,337	\$0	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,875)	\$0	0.00	0.00	(\$1,713)	\$0	0.00	0.00
Total Decreases	(\$1,875)	\$0	0.00	0.00	(\$1,713)	\$0	0.00	0.00
Total: Adopted Amendments	\$1,591,874	\$0	0.00	0.00	\$1,597,624	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$26,294,376	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Percentage Change	6.44%	0.00%	0.00%	0.00%	6.47%	0.00%	0.00%	0.00%
Magistrate System								
2016-18 Base Budget, Chapter 665	\$30,337,943	\$0	446.20	0.00	\$30,337,943	\$0	446.20	0.00
Increases								
Base Budget Adjustments	\$2,169,430	\$0	0.00	0.00	\$2,169,430	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$32,133	\$0	0.00	0.00	\$33,504	\$0	0.00	0.00
Total Increases	\$2,201,563	\$0	0.00	0.00	\$2,202,934	\$0	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,439)	\$0	0.00	0.00	(\$1,061)	\$0	0.00	0.00
Total Decreases	(\$1,439)	\$0	0.00	0.00	(\$1,061)	\$0	0.00	0.00
Total: Adopted Amendments	\$2,200,124	\$0	0.00	0.00	\$2,201,873	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$32,538,067	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Percentage Change	7.25%	0.00%	0.00%	0.00%	7.26%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2016-18 Base Budget, Chapter 665	\$0	\$1,500,328	0.00	8.00	\$0	\$1,500,328	0.00	8.00
Increases								
Base Budget Adjustments	\$0	\$68,728	0.00	0.00	\$0	\$68,728	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$2,511	0.00	0.00	\$0	\$2,620	0.00	0.00
Total Increases	\$0	\$71,239	0.00	0.00	\$0	\$71,348	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$87)	0.00	0.00	\$0	(\$63)	0.00	0.00
Total Decreases	\$0	(\$87)	0.00	0.00	\$0	(\$63)	0.00	0.00
Total: Adopted Amendments	\$0	\$71,152	0.00	0.00	\$0	\$71,285	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$1,571,480	0.00	8.00	\$0	\$1,571,613	0.00	8.00
Percentage Change	0.00%	4.74%	0.00%	0.00%	0.00%	4.75%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2016-18 Base Budget, Chapter 665	\$602,329	\$0	3.00	0.00	\$602,329	\$0	3.00	0.00
Increases								
Base Budget Adjustments	\$36,773	\$0	0.00	0.00	\$36,773	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$465	\$0	0.00	0.00	\$486	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$35	\$0	0.00	0.00	\$41	\$0	0.00	0.00
Total Increases	\$37,273	\$0	0.00	0.00	\$37,300	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$37,273	\$0	0.00	0.00	\$37,300	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$639,602	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Percentage Change	6.19%	0.00%	0.00%	0.00%	6.19%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2016-18 Base Budget, Chapter 665	\$45,605,264	\$12,005	540.00	0.00	\$45,605,264	\$12,005	540.00	0.00
Increases								
Base Budget Adjustments	\$3,051,517	\$0	0.00	0.00	\$3,051,517	\$0	0.00	0.00
Acquire new telephone system	\$565,983	\$0	1.00	0.00	\$87,621	\$0	1.00	0.00
Fund sentencing advocate positions	\$267,059	\$0	5.00	0.00	\$337,337	\$0	5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$39,591	\$0	0.00	0.00	\$41,332	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$4,333	(\$17)	0.00	0.00	\$4,817	(\$16)	0.00	0.00
Total Increases	\$3,928,483	(\$17)	6.00	0.00	\$3,522,624	(\$16)	6.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,928,483	(\$17)	6.00	0.00	\$3,522,624	(\$16)	6.00	0.00
CHAPTER 780, AS ADOPTED	\$49,533,747	\$11,988	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Percentage Change	8.61%	-0.14%	1.11%	0.00%	7.72%	-0.13%	1.11%	0.00%
Virginia Criminal Sentencing Commission								
2016-18 Base Budget, Chapter 665	\$1,030,242	\$70,031	10.00	0.00	\$1,030,242	\$70,031	10.00	0.00
Increases								
Base Budget Adjustments	\$59,897	\$0	0.00	0.00	\$59,897	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$879	\$0	0.00	0.00	\$917	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$76	\$0	0.00	0.00	\$86	\$0	0.00	0.00
Total Increases	\$60,852	\$0	0.00	0.00	\$60,900	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Sentencing Commission Data from Circuit Courts	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Immediate Sanctions Probation Pilot Project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$60,852	\$0	0.00	\$60,900	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED		\$1,091,094	\$70,031	10.00	\$1,091,142	\$70,031	10.00	0.00
Percentage Change		5.91%	0.00%	0.00%	5.91%	0.00%	0.00%	0.00%
Virginia State Bar								
2016-18 Base Budget, Chapter 665		\$4,755,863	\$21,936,677	0.00	\$4,755,863	\$21,936,677	0.00	89.00
Increases								
Increase funding for legal tax services to low-income Virginians		\$25,000	\$0	0.00	\$25,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$10,353	\$46,158	0.00	\$10,781	\$48,136	0.00	0.00
Base Budget Adjustments		\$0	\$202,119	0.00	\$0	\$202,119	0.00	0.00
Total Increases		\$35,353	\$248,277	0.00	\$35,781	\$250,255	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums		\$0	(\$1,346)	0.00	\$0	(\$1,119)	0.00	0.00
Total Decreases		\$0	(\$1,346)	0.00	\$0	(\$1,119)	0.00	0.00
Total: Adopted Amendments		\$35,353	\$246,931	0.00	\$35,781	\$249,136	0.00	0.00
CHAPTER 780, AS ADOPTED		\$4,791,216	\$22,183,608	0.00	\$4,791,644	\$22,185,813	0.00	89.00
Percentage Change		0.74%	1.13%	0.00%	0.75%	1.14%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2016-18 Base Budget, Chapter 665		\$855,795	\$0	0.00	\$855,795	\$0	0.00	0.00
Increases								
District Court Clerks Compensation Initiative		\$1,593,348	\$0	0.00	\$2,500,000	\$0	0.00	0.00
Judicial Vacancies		\$877,395	\$0	0.00	\$877,395	\$0	0.00	0.00
Total Increases		\$2,470,743	\$0	0.00	\$3,377,395	\$0	0.00	0.00
Decreases								
Remove Funds From Reversion Clearing Account		(\$855,795)	\$0	0.00	(\$855,795)	\$0	0.00	0.00
Total Decreases		(\$855,795)	\$0	0.00	(\$855,795)	\$0	0.00	0.00
Total: Adopted Amendments		\$1,614,948	\$0	0.00	\$2,521,600	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED		\$2,470,743	\$0	0.00	\$3,377,395	\$0	0.00	0.00
Percentage Change		188.71%	0.00%	0.00%	294.65%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	\$455,425,634	\$34,258,099	3,261.71	103.00	\$455,425,634	\$34,258,099	3,261.71	103.00
Adopted Amendments								
Total Increases	\$29,961,551	\$395,830	6.00	0.00	\$30,744,831	\$398,487	6.00	0.00
Total Decreases	(\$875,865)	(\$1,501,433)	0.00	0.00	(\$874,648)	(\$1,501,182)	0.00	0.00
Total: Total Adopted Amendments	\$29,085,686	(\$1,105,603)	6.00	0.00	\$29,870,183	(\$1,102,695)	6.00	0.00
CHAPTER 780 AS ADOPTED	\$484,511,320	\$33,152,496	3,267.71	103.00	\$485,295,817	\$33,155,404	3,267.71	103.00
Percentage Change	6.39%	-3.23%	0.18%	0.00%	6.56%	-3.22%	0.18%	0.00%

Executive Offices

Office of the Governor

2016-18 Base Budget, Chapter 665	\$4,564,957	\$143,375	37.67	1.33	\$4,564,957	\$143,375	37.67	1.33
Increases								
Transfer Executive Mansion Operations	\$284,059	\$0	4.00	0.00	\$289,651	\$0	4.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,274	\$0	0.00	0.00	\$4,485	\$0	0.00	0.00
Base Budget Adjustments	\$294,062	\$8,509	0.00	0.00	\$294,062	\$8,509	0.00	0.00
Total Increases	\$582,395	\$8,509	4.00	0.00	\$588,198	\$8,509	4.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,390)	\$0	0.00	0.00	(\$1,349)	\$0	0.00	0.00
Total Decreases	(\$1,390)	\$0	0.00	0.00	(\$1,349)	\$0	0.00	0.00
Total: Adopted Amendments	\$581,005	\$8,509	4.00	0.00	\$586,849	\$8,509	4.00	0.00
CHAPTER 780, AS ADOPTED	\$5,145,962	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Percentage Change	12.73%	5.93%	10.62%	0.00%	12.86%	5.93%	10.62%	0.00%

Lieutenant Governor

2016-18 Base Budget, Chapter 665	\$352,349	\$0	4.00	0.00	\$352,349	\$0	4.00	0.00
Increases								
Adjust appropriation to support workers' compensation premiums	\$3	\$0	0.00	0.00	\$5	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$771	\$0	0.00	0.00	\$809	\$0	0.00	0.00
Base Budget Adjustments	\$15,804	\$0	0.00	0.00	\$15,804	\$0	0.00	0.00
Total Increases	\$16,578	\$0	0.00	0.00	\$16,618	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$16,578	\$0	0.00	0.00	\$16,618	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$368,927	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Percentage Change	4.70%	0.00%	0.00%	0.00%	4.72%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Attorney General and Department of Law								
2016-18 Base Budget, Chapter 665	\$21,394,772	\$26,410,778	205.00	178.00	\$21,394,772	\$26,410,778	205.00	178.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$13,558	\$18,623	0.00	0.00	\$14,124	\$19,385	0.00	0.00
Position level adjustments	\$0	\$0	13.00	16.00	\$0	\$0	13.00	16.00
Increase to support Medicaid Program services	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Base Budget Adjustments	\$1,421,122	\$1,245,874	0.00	0.00	\$1,421,122	\$1,245,874	0.00	0.00
Total Increases	\$1,434,680	\$1,339,497	13.00	16.00	\$1,435,246	\$1,340,259	13.00	16.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,703)	\$379	0.00	0.00	(\$1,509)	\$730	0.00	0.00
Reduction to asset forfeiture appropriation	\$0	(\$2,250,000)	0.00	0.00	\$0	(\$2,250,000)	0.00	0.00
Total Decreases	(\$1,703)	(\$2,249,621)	0.00	0.00	(\$1,509)	(\$2,249,270)	0.00	0.00
Total: Adopted Amendments	\$1,432,977	(\$910,124)	13.00	16.00	\$1,433,737	(\$909,011)	13.00	16.00
CHAPTER 780, AS ADOPTED	\$22,827,749	\$25,500,654	218.00	194.00	\$22,828,509	\$25,501,767	218.00	194.00
Percentage Change	6.70%	-3.45%	6.34%	8.99%	6.70%	-3.44%	6.34%	8.99%
Attorney General - Division of Debt Collection								
2016-18 Base Budget, Chapter 665	\$0	\$2,380,898	0.00	26.00	\$0	\$2,380,898	0.00	26.00
Increases								
Base Budget Adjustments	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
Total Increases	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$131,664	0.00	0.00	\$0	\$131,664	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Percentage Change	0.00%	5.53%	0.00%	0.00%	0.00%	5.53%	0.00%	0.00%
Secretary of the Commonwealth								
2016-18 Base Budget, Chapter 665	\$1,952,085	\$0	17.00	0.00	\$1,952,085	\$0	17.00	0.00
Increases								
Fund Creation of Virginia Indian Advisory Board	\$18,470	\$0	0.00	0.00	\$18,470	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$78	\$0	0.00	0.00	\$94	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$8,445	\$0	0.00	0.00	\$8,830	\$0	0.00	0.00
Move restoration of rights funding to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$92,742	\$88,883	0.00	0.00	\$92,742	\$88,883	0.00	0.00
Total Increases	\$119,735	\$88,883	0.00	0.00	\$120,136	\$88,883	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$119,735	\$88,883	0.00	0.00	\$120,136	\$88,883	0.00	0.00
CHAPTER 780, AS ADOPTED	\$2,071,820	\$88,883	17.00	0.00	\$2,072,221	\$88,883	17.00	0.00
Percentage Change	6.13%	0.00%	0.00%	0.00%	6.15%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2016-18 Base Budget, Chapter 665	\$4,447,710	\$2,060,723	24.00	16.00	\$4,447,710	\$2,060,723	24.00	16.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$4,179	\$0	0.00	0.00	\$4,338	\$0	0.00	0.00
Adjust budget plan to reflect agency expenditure plan	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$149,543	\$73,294	0.00	0.00	\$149,543	\$73,294	0.00	0.00
Total Increases	\$153,722	\$73,294	0.00	0.00	\$153,881	\$73,294	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$626)	\$0	0.00	0.00	(\$491)	\$0	0.00	0.00
Total Decreases	(\$626)	\$0	0.00	0.00	(\$491)	\$0	0.00	0.00
Total: Adopted Amendments	\$153,096	\$73,294	0.00	0.00	\$153,390	\$73,294	0.00	0.00
CHAPTER 780, AS ADOPTED	\$4,600,806	\$2,134,017	24.00	16.00	\$4,601,100	\$2,134,017	24.00	16.00
Percentage Change	3.44%	3.56%	0.00%	0.00%	3.45%	3.56%	0.00%	0.00%
Interstate Organization Contributions								
2016-18 Base Budget, Chapter 665	\$190,940	\$0	0.00	0.00	\$190,940	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Adjust appropriation for the costs of the new Cardinal financial system	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2014-2016 Base Budget, Chapter 806	\$32,902,813	\$30,995,774	287.67	221.33	\$32,902,813	\$30,995,774	287.67	221.33
Adopted Amendments								
Total Increases	\$2,307,110	\$1,641,847	17.00	16.00	\$2,314,079	\$1,642,609	17.00	16.00
Total Decreases	(\$3,721)	(\$2,249,621)	0.00	0.00	(\$3,351)	(\$2,249,270)	0.00	0.00
Total: Total Adopted Amendments	\$2,303,389	(\$607,774)	17.00	16.00	\$2,310,728	(\$606,661)	17.00	16.00
CHAPTER 780 AS ADOPTED	\$35,206,202	\$30,388,000	304.67	237.33	\$35,213,541	\$30,389,113	304.67	237.33
Percentage Change	7.00%	-1.96%	5.91%	7.23%	7.02%	-1.96%	5.91%	7.23%

Administration

Secretary of Administration

2016-18 Base Budget, Chapter 665	\$1,193,718	\$0	11.00	0.00	\$1,193,718	\$0	11.00	0.00
Increases								
Base Budget Adjustments	\$86,194	\$0	0.00	0.00	\$86,194	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,652	\$0	0.00	0.00	\$1,732	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$49	\$0	0.00	0.00	\$62	\$0	0.00	0.00
Total Increases	\$87,895	\$0	0.00	0.00	\$87,988	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$87,895	\$0	0.00	0.00	\$87,988	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$1,281,613	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Percentage Change	7.36%	0.00%	0.00%	0.00%	7.37%	0.00%	0.00%	0.00%

Compensation Board

2016-18 Base Budget, Chapter 665	\$640,977,508	\$16,000,712	20.00	1.00	\$640,977,508	\$16,000,712	20.00	1.00
---	----------------------	---------------------	--------------	-------------	----------------------	---------------------	--------------	-------------

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Correct Technology Payment Rate Error	\$131,505	\$0	0.00	0.00	\$131,505	\$0	0.00	0.00
Surry County Commonwealth's Attorney's Office (Conversion to Full-Time)	\$95,332	\$0	0.00	0.00	\$92,169	\$0	0.00	0.00
Increased funding for offices of Commissioners of Revenue	\$57,400	\$0	0.00	0.00	\$57,400	\$0	0.00	0.00
Jail Per Diems	\$10,394,662	\$0	0.00	0.00	\$11,132,914	\$0	0.00	0.00
Defray Costs to Nottoway of VCBR Referrals	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust Appropriation for Statewide Automated Victim Notification System	\$60,270	\$0	0.00	0.00	\$60,270	\$0	0.00	0.00
Base Budget Adjustments	\$13,051,461	\$0	0.00	0.00	\$13,058,593	\$0	0.00	0.00
Provide funding for salary compression	\$3,633,037	\$0	0.00	0.00	\$8,719,289	\$0	0.00	0.00
Fund participation in career development programs	\$3,461,840	\$0	0.00	0.00	\$3,461,840	\$0	0.00	0.00
Provide funding and positions for expanded jail capacity	\$1,996,424	\$0	0.00	0.00	\$2,171,516	\$0	0.00	0.00
Provide technology funding support to Circuit Court Clerks' offices	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$141,345	\$0	0.00	0.00	\$147,328	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Total Increases	\$34,123,294	\$0	0.00	0.00	\$40,132,857	\$0	0.00	0.00
Decreases								
Increased positions for offices of Commissioners of Revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of VARisk	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Funding for Treasurers' Career Development Programs	(\$66,156)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Funding for Circuit Court Clerks' Career Development Programs	(\$309,408)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Funding for Assistant Commonwealth Attorney's CDP	(\$283,251)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Collections by Local Treasurers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Funding for Commissioners of Revenue Career Development Programs	(\$118,808)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Funding for Sheriffs' Career Development Programs	(\$953,297)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,730,920)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$32,392,374	\$0	0.00	0.00	\$40,132,857	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$673,369,882	\$16,000,712	20.00	1.00	\$681,110,365	\$16,000,712	20.00	1.00
Percentage Change	5.05%	0.00%	0.00%	0.00%	6.26%	0.00%	0.00%	0.00%
Department of General Services								
2016-18 Base Budget, Chapter 665	\$21,199,643	\$212,049,782	253.00	408.50	\$21,199,643	\$212,049,782	253.00	408.50

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Increases									
eVA Maintenance Enhancements	\$0	\$409,500	0.00	0.00	\$0	\$562,500	0.00	0.00	
Address O&M Shortfall	\$284,059	\$0	0.00	0.00	\$289,651	\$0	0.00	0.00	
Provide funding for Bureau of Capital Outlay Management cost estimator support	\$0	\$0	0.00	0.00	\$152,509	\$0	0.00	0.00	
Adjust appropriation for the costs of the new Cardinal financial system	\$10,468	\$248,332	0.00	0.00	\$11,387	\$257,514	0.00	0.00	
Transfer appropriation from eVA to Virginia Strategic Sourcing Initiative	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adjust labor rates for the Bureau of Facilities Management internal service fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adjust internal service fund rate for the Office of Graphic Communications	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adjust internal service fund laboratory testing rates for the Department of Environmental Quality	\$0	\$442,000	0.00	0.00	\$0	\$442,000	0.00	0.00	
Adjust internal service fund laboratory testing rates for the Department of Agriculture and Consumer Services	\$0	\$345,697	0.00	0.00	\$0	\$345,697	0.00	0.00	
Adjust eVA appropriation to reflect fringe benefit changes	\$0	\$70,675	0.00	0.00	\$0	\$123,175	0.00	0.00	
Total Increases	\$294,527	\$1,516,204	0.00	0.00	\$453,547	\$1,730,886	0.00	0.00	
Decreases									
Review Potential Use of Inmates for Demolition of Vacant Buildings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify language for integration of eVA and Cardinal	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Change rate setting process for laboratory certification	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adjust appropriation to support workers' compensation premiums		(\$12,439)	0.00	0.00	(\$11,414)	(\$62,476)	0.00	0.00	
Transfer Executive Mansion operations		(\$284,059)	0.00	-4.00	(\$289,651)	\$0	0.00	-4.00	
Base Budget Adjustments		(\$409,762)	(\$767)	-1.00	1.00	(\$409,762)	(\$767)	-1.00	1.00
Adjust appropriation for the eVA procurement system		\$0	(\$435,168)	0.00	0.00	\$0	(\$546,558)	0.00	0.00
Remove appropriation for one-time eVA enhancements		\$0	(\$1,875,050)	0.00	0.00	\$0	(\$1,875,050)	0.00	0.00
Total Decreases		(\$706,260)	(\$2,377,274)	-1.00	-3.00	(\$710,827)	(\$2,484,851)	-1.00	-3.00
Total: Adopted Amendments	(\$411,733)	(\$861,070)	-1.00	-3.00	(\$257,280)	(\$753,965)	-1.00	-3.00	
CHAPTER 780, AS ADOPTED	\$20,787,910	\$211,188,712	252.00	405.50	\$20,942,363	\$211,295,817	252.00	405.50	
Percentage Change	-1.94%	-0.41%	-0.40%	-0.73%	-1.21%	-0.36%	-0.40%	-0.73%	
Department of Human Resource Management									
2016-18 Base Budget, Chapter 665	\$8,320,849	\$8,100,548	58.40	48.60	\$8,320,849	\$8,100,548	58.40	48.60	

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
HB 665 - Administrative Support for Retirement Commission	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Enhance statewide management learning system	\$1,036,577	(\$371,367)	1.00	0.00	\$659,577	(\$371,367)	1.00	0.00
Support the new Personnel Management Information System (PMIS) environment	\$137,124	\$0	1.00	0.00	\$137,124	\$0	1.00	0.00
Provide additional staff in the Office of Equal Employment Services	\$124,343	\$0	1.00	0.00	\$124,343	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,378	\$2,738	0.00	0.00	\$5,669	\$3,023	0.00	0.00
Provide additional staff to support the state health benefits system	\$0	\$137,124	0.00	1.00	\$0	\$137,124	0.00	1.00
Fund business analyst position	\$0	\$136,820	0.00	1.00	\$0	\$136,820	0.00	1.00
Fund benefits specialist position	\$0	\$112,114	0.00	1.00	\$0	\$112,114	0.00	1.00
Restore statewide training office service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,453,422	\$17,429	3.00	3.00	\$1,076,713	\$17,714	3.00	3.00
Decreases								
DHRM Remove New Funding and Position	(\$124,343)	\$0	-1.00	0.00	(\$124,343)	\$0	-1.00	0.00
Adjust appropriation to support workers' compensation premiums	\$20	(\$4,105)	0.00	0.00	\$67	(\$3,991)	0.00	0.00
Base Budget Adjustments	(\$2,733,971)	\$919,796	0.06	0.94	(\$2,733,971)	\$919,796	0.06	0.94
Total Decreases	(\$2,858,294)	\$915,691	-0.94	0.94	(\$2,858,247)	\$915,805	-0.94	0.94
Total: Adopted Amendments	(\$1,404,872)	\$933,120	2.06	3.94	(\$1,781,534)	\$933,519	2.06	3.94
CHAPTER 780, AS ADOPTED	\$6,915,977	\$9,033,668	60.46	52.54	\$6,539,315	\$9,034,067	60.46	52.54
Percentage Change	-16.88%	11.52%	3.53%	8.11%	-21.41%	11.52%	3.53%	8.11%
Administration of Health Insurance								
2016-18 Base Budget, Chapter 665	\$0	\$1,619,464,330	0.00	0.00	\$0	\$1,619,464,330	0.00	0.00
Increases								
Increase state health insurance appropriation	\$0	\$204,000,000	0.00	0.00	\$0	\$308,000,000	0.00	0.00
Adjust appropriation for local health benefit services	\$0	\$61,000,000	0.00	0.00	\$0	\$91,000,000	0.00	0.00
Total Increases	\$0	\$265,000,000	0.00	0.00	\$0	\$399,000,000	0.00	0.00
Decreases								
Analysis of Pharmacy Claims Expenditures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$265,000,000	0.00	0.00	\$0	\$399,000,000	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$1,884,464,330	0.00	0.00	\$0	\$2,018,464,330	0.00	0.00
Percentage Change	0.00%	16.36%	0.00%	0.00%	0.00%	24.64%	0.00%	0.00%
State Board of Elections								
2016-18 Base Budget, Chapter 665	\$8,767,003	\$7,316,560	30.00	7.00	\$8,767,003	\$7,316,560	30.00	7.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Assistance for Electoral Services	\$45,636	\$0	0.00	0.00	\$45,636	\$0	0.00	0.00
Advertising for Ballot Measures	\$196,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund voter registration outreach program	\$196,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Enhance online campaign finance reporting system	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund costs to print voter registration and absentee ballot applications	\$43,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional support for State Mail Services	\$36,400	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,289	\$4,555	0.00	0.00	\$4,531	\$4,756	0.00	0.00
Total Increases	\$672,012	\$4,555	0.00	0.00	\$50,167	\$4,756	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$61)	\$5	0.00	0.00	(\$48)	\$28	0.00	0.00
Eliminate Federal Trust appropriation	\$0	\$0	0.00	0.00	\$0	(\$88,580)	0.00	0.00
Base Budget Adjustments	(\$26,268)	\$127,860	0.00	0.00	(\$26,268)	\$0	0.00	0.00
Total Decreases	(\$26,329)	\$127,865	0.00	0.00	(\$26,316)	(\$88,552)	0.00	0.00
Total: Adopted Amendments	\$645,683	\$132,420	0.00	0.00	\$23,851	(\$83,796)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$9,412,686	\$7,448,980	30.00	7.00	\$8,790,854	\$7,232,764	30.00	7.00
Percentage Change	7.36%	1.81%	0.00%	0.00%	0.27%	-1.15%	0.00%	0.00%
Total: Administration								
2014-2016 Base Budget, Chapter 806	\$680,458,721	\$1,862,931,932	372.40	465.10	\$680,458,721	\$1,862,931,932	372.40	465.10
Adopted Amendments								
Total Increases	\$36,631,150	\$266,538,188	3.00	3.00	\$41,801,272	\$400,753,356	3.00	3.00
Total Decreases	(\$5,321,803)	(\$1,333,718)	-1.94	-2.06	(\$3,595,390)	(\$1,657,598)	-1.94	-2.06
Total: Total Adopted Amendments	\$31,309,347	\$265,204,470	1.06	0.94	\$38,205,882	\$399,095,758	1.06	0.94
CHAPTER 780 AS ADOPTED	\$711,768,068	\$2,128,136,402	373.46	466.04	\$718,664,603	\$2,262,027,690	373.46	466.04
Percentage Change	4.60%	14.24%	0.28%	0.20%	5.61%	21.42%	0.28%	0.20%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2016-18 Base Budget, Chapter 665	\$360,009	\$0	3.00	0.00	\$360,009	\$0	3.00	0.00
Increases								
Technical Adjustments	\$2,512	\$0	0.00	0.00	\$2,611	\$0	0.00	0.00
Base Budget Adjustments	\$18,936	\$0	0.00	0.00	\$18,936	\$0	0.00	0.00
Total Increases	\$21,448	\$0	0.00	0.00	\$21,547	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$21,448	\$0	0.00	0.00	\$21,547	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$381,457	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Percentage Change	5.96%	0.00%	0.00%	0.00%	5.99%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2016-18 Base Budget, Chapter 665	\$34,241,116	\$29,581,211	321.00	205.00	\$34,241,116	\$29,581,211	321.00	205.00
Increases								
Increase support for the Agriculture and Forestry Industries Development Fund	\$1,210,944	\$0	2.00	0.00	\$1,210,944	\$0	2.00	0.00
Increase nongeneral fund appropriations to reflect administrative increases	\$0	\$2,625,000	0.00	0.00	\$0	\$2,625,000	0.00	0.00
Technical Adjustments	\$67,789	\$55,265	0.00	0.00	\$71,219	\$58,560	0.00	0.00
Develop a laboratory quality system to protect export markets	\$250,138	\$0	2.00	0.00	\$224,098	\$0	2.00	0.00
Enhance the meat and poultry inspection program	\$104,255	\$104,255	0.00	0.00	\$103,655	\$103,655	0.00	0.00
Expand international trade representation for agricultural products	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Fund a Virginia Grown Foods Ambassador	\$107,224	\$0	0.00	0.00	\$107,224	\$0	0.00	0.00
Fund cost increase related to the Division of Consolidated Laboratories' fees	\$213,065	\$0	0.00	0.00	\$213,065	\$0	0.00	0.00
Base Budget Adjustments	\$800,563	\$1,039,067	0.00	0.00	\$800,563	\$1,039,067	0.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$77,729	\$0	0.00	0.00	\$77,729	\$0	0.00	0.00
Regulation of Fantasy Contests	\$0	\$100,000	0.00	1.00	\$0	\$100,000	0.00	1.00
Provide additional general fund appropriation for the Virginia Farmland Preservation Fund	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Provide funds for a strategic marketing campaign	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Internal information technology applications	\$907,788	\$0	6.00	0.00	\$907,788	\$0	6.00	0.00
Agricultural Marketing/Business Expansion Program	\$373,944	\$0	2.00	0.00	\$373,944	\$0	2.00	0.00
VDACS - Appomattox 4-H Center Renovation Matching Funds	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
International Marketing	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Cider Revenues to Wine Promotion Fund	\$21,983	\$0	0.00	0.00	\$21,983	\$0	0.00	0.00
Weights & Measures Program Support	\$345,701	\$0	0.00	0.00	\$197,101	\$0	0.00	0.00
Grow Virginia's organic food production	\$136,472	\$0	1.00	0.00	\$123,472	\$0	1.00	0.00
Total Increases	\$5,342,595	\$3,923,587	13.00	1.00	\$5,107,785	\$3,926,282	13.00	1.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Information Technology Upgrade Funding	(\$200,000)	\$0	-1.00	0.00	(\$200,000)	\$0	-1.00	0.00
Wildlife Damage Management Program Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Land Acquisition Programs	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
VA Grown Food Ambassador	(\$107,224)	\$0	0.00	0.00	(\$107,224)	\$0	0.00	0.00
Report on Proposed Food Program Change Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove obsolete language Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop a plan to transfer responsibility of Virginia's federal food programs to Agriculture and Consumer Services Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allow use of special fund for administrative costs Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove appropriation for administration of the reduced cigarette ignition propensity program	\$0	(\$210,243)	0.00	0.00	\$0	(\$210,243)	0.00	0.00
Total Decreases	(\$1,307,224)	(\$210,243)	-1.00	0.00	(\$1,307,224)	(\$210,243)	-1.00	0.00
Total: Adopted Amendments	\$4,035,371	\$3,713,344	12.00	1.00	\$3,800,561	\$3,716,039	12.00	1.00
CHAPTER 780, AS ADOPTED	\$38,276,487	\$33,294,555	333.00	206.00	\$38,041,677	\$33,297,250	333.00	206.00
Percentage Change	11.79%	12.55%	3.74%	0.49%	11.10%	12.56%	3.74%	0.49%
Department of Forestry								
2016-18 Base Budget, Chapter 665	\$16,426,507	\$12,848,747	174.59	113.41	\$16,426,507	\$12,848,747	174.59	113.41
Increases								
Replace wildfire emergency equipment and vehicles	\$1,076,080	\$0	0.00	0.00	\$1,909,250	\$0	0.00	0.00
Provide funding to support forest sustainability	\$854,019	\$180,540	0.00	0.00	\$773,116	\$180,540	0.00	0.00
Provide funding to fill vacant telecommunications specialist position	\$109,505	\$0	0.00	0.00	\$84,551	\$0	0.00	0.00
Technical Adjustments	\$37,783	\$22,045	0.00	0.00	\$38,949	\$22,957	0.00	0.00
Realign nongeneral fund appropriation	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$2,077,387	\$502,585	0.00	0.00	\$2,805,866	\$503,497	0.00	0.00
Decreases								
Technical Correction Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Phase-In Funding of Forestry MELP	(\$177,729)	\$0	0.00	0.00	(\$177,729)	\$0	0.00	0.00
Update communication tower language Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$9,206)	\$0	0.00	0.00	(\$6,898)	\$0	0.00	0.00
Transfer nongeneral fund and part of a position to the Long-Term Mitigation Fund Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for technology upgrade	(\$175,000)	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Base Budget Adjustments	(\$172,423)	\$413,665	-4.00	0.00	(\$172,423)	\$413,665	-4.00	0.00
Total Decreases	(\$534,358)	\$413,665	-4.00	0.00	(\$532,050)	\$413,665	-4.00	0.00
Total: Adopted Amendments	\$1,543,029	\$916,250	-4.00	0.00	\$2,273,816	\$917,162	-4.00	0.00
CHAPTER 780, AS ADOPTED	\$17,969,536	\$13,764,997	170.59	113.41	\$18,700,323	\$13,765,909	170.59	113.41
Percentage Change	9.39%	7.13%	-2.29%	0.00%	13.84%	7.14%	-2.29%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Agricultural Council								
2016-18 Base Budget, Chapter 665	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2016-18 Base Budget, Chapter 665	\$0	\$3,116,161	0.00	10.00	\$0	\$3,116,161	0.00	10.00
Increases								
Base Budget Adjustments	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00
Total Increases	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$35,630	0.00	0.00	\$0	\$35,630	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Percentage Change	0.00%	1.14%	0.00%	0.00%	0.00%	1.14%	0.00%	0.00%
Total: Agriculture and Forestry								
2014-2016 Base Budget, Chapter 806	\$51,027,632	\$46,036,453	498.59	328.41	\$51,027,632	\$46,036,453	498.59	328.41
Adopted Amendments								
Total Increases	\$7,441,430	\$4,461,802	13.00	1.00	\$7,935,198	\$4,465,409	13.00	1.00
Total Decreases	(\$1,841,582)	\$203,422	-5.00	0.00	(\$1,839,274)	\$203,422	-5.00	0.00
Total: Total Adopted Amendments	\$5,599,848	\$4,665,224	8.00	1.00	\$6,095,924	\$4,668,831	8.00	1.00
CHAPTER 780 AS ADOPTED	\$56,627,480	\$50,701,677	506.59	329.41	\$57,123,556	\$50,705,284	506.59	329.41
Percentage Change	10.97%	10.13%	1.60%	0.30%	11.95%	10.14%	1.60%	0.30%
Commerce and Trade								
Secretary of Commerce and Trade								
2016-18 Base Budget, Chapter 665	\$659,948	\$0	7.00	0.00	\$659,948	\$0	7.00	0.00
Increases								
HB 858 - Create Virginia International Trade Corporation	\$100,000	\$0	1.00	0.00	\$150,000	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$3,678	\$0	0.00	0.00	\$3,819	\$0	0.00	0.00
Base Budget Adjustments	\$40,019	\$0	0.00	0.00	\$40,019	\$0	0.00	0.00
Total Increases	\$143,697	\$0	1.00	0.00	\$193,838	\$0	1.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Review of Department of Small Business and Supplier Diversity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$13)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$13)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Adopted Amendments	\$143,684	\$0	1.00	0.00	\$193,831	\$0	1.00	0.00
CHAPTER 780, AS ADOPTED	\$803,632	\$0	8.00	0.00	\$853,779	\$0	8.00	0.00
Percentage Change	21.77%	0.00%	14.29%	0.00%	29.37%	0.00%	14.29%	0.00%
Economic Development Incentive Payments								
2016-18 Base Budget, Chapter 665	\$79,113,444	\$250,000	0.00	0.00	\$79,113,444	\$250,000	0.00	0.00
Increases								
Provide funding to be used for trade missions	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund	\$2,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Provide additional funding for a bioscience initiative	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$43	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$22	\$0	0.00	0.00	\$29	\$0	0.00	0.00
Total Increases	\$3,600,065	\$0	0.00	0.00	\$7,100,074	\$0	0.00	0.00
Decreases								
Authorize the Use of CHRB Funding for Joint Projects with VBHRC	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Additional Funding for VEDP Trade Missions	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Transfer CRCF to CIT	(\$2,800,000)	\$0	0.00	0.00	(\$2,800,000)	\$0	0.00	0.00
Additional Funding for the Motion Picture Opportunity Fund	\$3,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for Pre-Hire Immersion Training Program	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for an international athletic competition	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Adjust funding for various economic development grants and incentives	(\$15,838,596)	\$0	0.00	0.00	(\$26,313,436)	\$800,000	0.00	0.00
Base Budget Adjustments	(\$1,490,553)	\$0	0.00	0.00	(\$1,490,553)	\$0	0.00	0.00
Total Decreases	(\$18,879,149)	(\$100,000)	0.00	0.00	(\$32,353,989)	\$700,000	0.00	0.00
Total: Adopted Amendments	(\$15,279,084)	(\$100,000)	0.00	0.00	(\$25,253,915)	\$700,000	0.00	0.00
CHAPTER 780, AS ADOPTED	\$63,834,360	\$150,000	0.00	0.00	\$53,859,529	\$950,000	0.00	0.00
Percentage Change	-19.31%	-40.00%	0.00%	0.00%	-31.92%	280.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Board of Accountancy								
2016-18 Base Budget, Chapter 665	\$0	\$1,648,465	0.00	12.00	\$0	\$1,648,465	0.00	12.00
Increases								
Modify salary range of the Executive Director	Language \$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support information technology disaster recovery services	\$0	\$12,364	0.00	0.00	\$0	\$12,364	0.00	0.00
Increase nongeneral fund appropriation for the replacement of mission critical licensing software system	\$0	\$500,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for new system analyst position and support	\$0	\$146,282	0.00	1.00	\$0	\$146,282	0.00	1.00
Adjust appropriation to support workers' compensation premiums	\$0	\$305	0.00	0.00	\$0	\$327	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$3,947	0.00	0.00	\$0	\$4,127	0.00	0.00
Increase nongeneral fund appropriation to support lease costs	\$0	\$35,145	0.00	0.00	\$0	\$37,561	0.00	0.00
Base Budget Adjustments	\$0	\$68,320	0.00	0.00	\$0	\$68,320	0.00	0.00
Total Increases	\$0	\$766,363	0.00	1.00	\$0	\$268,981	0.00	1.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$766,363	0.00	1.00	\$0	\$268,981	0.00	1.00
CHAPTER 780, AS ADOPTED	\$0	\$2,414,828	0.00	13.00	\$0	\$1,917,446	0.00	13.00
Percentage Change	0.00%	46.49%	0.00%	8.33%	0.00%	16.32%	0.00%	8.33%
Department of Housing and Community Development								
2016-18 Base Budget, Chapter 665	\$46,540,971	\$229,724,719	57.25	53.25	\$46,540,971	\$229,724,719	57.25	53.25

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Enterprise Zone Program	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Funding for the Ctr. for Adv. Engineering & Research	\$600,000	\$0	0.00	0.00	\$325,797	\$0	0.00	0.00
Provide support for the Town of Farmville	\$132,400	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for the City of Bristol for an economic development project	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional support for the Virginia Housing Trust Fund	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth	\$1,333,647	\$0	1.00	0.00	\$1,333,647	\$0	1.00	0.00
Establish the GO Virginia Initiative to promote regional collaboration	\$5,725,000	\$0	2.00	0.00	\$30,225,000	\$0	2.00	0.00
Enhance support for the Southwest Virginia Cultural Heritage Foundation	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$324	\$0	0.00	0.00	\$388	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,156	\$14,698	0.00	0.00	\$11,650	\$15,309	0.00	0.00
Establish an appropriation for the Virginia Individual Development Account Trust Fund	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$11,202,527	\$164,698	3.00	0.00	\$34,796,482	\$165,309	3.00	0.00
Decreases								
Clarify use of rapid re-housing funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign service area budgets to match anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$675)	(\$171,985,104)	0.00	-1.50	(\$675)	(\$171,985,104)	0.00	-1.50
Total Decreases	(\$675)	(\$171,985,104)	0.00	-1.50	(\$675)	(\$171,985,104)	0.00	-1.50
Total: Adopted Amendments	\$11,201,852	(\$171,820,406)	3.00	-1.50	\$34,795,807	(\$171,819,795)	3.00	-1.50
CHAPTER 780, AS ADOPTED	\$57,742,823	\$57,904,313	60.25	51.75	\$81,336,778	\$57,904,924	60.25	51.75
Percentage Change	24.07%	-74.79%	5.24%	-2.82%	74.76%	-74.79%	5.24%	-2.82%
Department of Labor and Industry								
2016-18 Base Budget, Chapter 665	\$7,793,830	\$6,981,712	114.66	76.34	\$7,793,830	\$6,981,712	114.66	76.34
Increases								
Adjust appropriation to support workers' compensation premiums	\$5,199	\$6,487	0.00	0.00	\$5,552	\$6,970	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$17,359	\$15,308	0.00	0.00	\$18,066	\$15,942	0.00	0.00
Base Budget Adjustments	\$1,350,365	\$317,473	0.00	0.00	\$1,350,365	\$317,473	0.00	0.00
Total Increases	\$1,372,923	\$339,268	0.00	0.00	\$1,373,983	\$340,385	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust the base budget to reflect program expenditures and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,372,923	\$339,268	0.00	0.00	\$1,373,983	\$340,385	0.00	0.00
CHAPTER 780, AS ADOPTED	\$9,166,753	\$7,320,980	114.66	76.34	\$9,167,813	\$7,322,097	114.66	76.34
Percentage Change	17.62%	4.86%	0.00%	0.00%	17.63%	4.88%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2016-18 Base Budget, Chapter 665	\$11,857,759	\$22,497,782	156.43	76.57	\$11,857,759	\$22,497,782	156.43	76.57
Increases								
Provide funding to support statewide performance contracting	\$375,000	\$0	1.00	0.00	\$375,000	\$0	1.00	0.00
Provide funding to support geological services at the Division of Geology and Mineral Resources	\$201,873	(\$168,227)	2.00	-2.00	\$201,873	(\$201,873)	2.00	-2.00
Provide funding for the operation of a research buoy in the offshore wind energy area	\$30,000	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Provide funding for mining inspector positions	\$200,000	\$200,000	0.00	0.00	\$200,000	\$200,000	0.00	0.00
Provide additional funding for energy efficiency and renewable energy policy initiatives	\$215,000	\$0	2.00	0.00	\$215,000	\$0	2.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$9,845	\$18,777	0.00	0.00	\$10,294	\$19,629	0.00	0.00
Base Budget Adjustments	\$1,815,104	\$519,196	0.00	0.00	\$1,815,104	\$519,196	0.00	0.00
Total Increases	\$2,846,822	\$569,746	5.00	-2.00	\$2,847,271	\$536,952	5.00	-2.00
Decreases								
Eliminate Funding for Biofuels Production Fund	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Modify language on Biofuels Production Fund to expand grant eligibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$1,096)	\$518	0.00	0.00	\$481	\$2,631	0.00	0.00
Adjust appropriation between subobject codes to reflect anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,501,096)	\$518	0.00	0.00	(\$1,499,519)	\$2,631	0.00	0.00
Total: Adopted Amendments	\$1,345,726	\$570,264	5.00	-2.00	\$1,347,752	\$539,583	5.00	-2.00
CHAPTER 780, AS ADOPTED	\$13,203,485	\$23,068,046	161.43	74.57	\$13,205,511	\$23,037,365	161.43	74.57
Percentage Change	11.35%	2.53%	3.20%	-2.61%	11.37%	2.40%	3.20%	-2.61%
Department of Professional and Occupational Regulation								
2016-18 Base Budget, Chapter 665	\$0	\$22,153,069	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Increases								
Base Budget Adjustments	\$0	\$1,204,799	0.00	0.00	\$0	\$1,204,799	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$40,239	0.00	0.00	\$0	\$42,231	0.00	0.00
Total Increases	\$0	\$1,245,038	0.00	0.00	\$0	\$1,247,030	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$4,251)	0.00	0.00	\$0	(\$3,950)	0.00	0.00
Transfer positions between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$4,251)	0.00	0.00	\$0	(\$3,950)	0.00	0.00
Total: Adopted Amendments	\$0	\$1,240,787	0.00	0.00	\$0	\$1,243,080	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$23,393,856	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Percentage Change	0.00%	5.60%	0.00%	0.00%	0.00%	5.61%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2016-18 Base Budget, Chapter 665	\$5,296,474	\$2,382,321	28.00	34.00	\$5,296,474	\$2,382,321	28.00	34.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$2,030	\$1,734	0.00	0.00	\$2,208	\$1,814	0.00	0.00
Total Increases	\$2,030	\$1,734	0.00	0.00	\$2,208	\$1,814	0.00	0.00
Decreases								
Base Budget Adjustments	(\$129,683)	\$121,158	0.00	0.00	(\$129,683)	\$121,158	0.00	0.00
Reallocate funding and positions across service areas to align with expenditures	\$0	\$0	6.00	-6.00	\$0	\$0	6.00	-6.00
Remove outdated service area and redistribute associated funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$2,400)	(\$3,882)	0.00	0.00	(\$2,379)	(\$3,854)	0.00	0.00
Total Decreases	(\$132,083)	\$117,276	6.00	-6.00	(\$132,062)	\$117,304	6.00	-6.00
Total: Adopted Amendments	(\$130,053)	\$119,010	6.00	-6.00	(\$129,854)	\$119,118	6.00	-6.00
CHAPTER 780, AS ADOPTED	\$5,166,421	\$2,501,331	34.00	28.00	\$5,166,620	\$2,501,439	34.00	28.00
Percentage Change	-2.46%	5.00%	21.43%	-17.65%	-2.45%	5.00%	21.43%	-17.65%
Fort Monroe Authority								
2016-18 Base Budget, Chapter 665	\$5,489,033	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
FMA - Language Pursuant to Property Issues	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$190,788)	\$0	0.00	0.00	(\$190,788)	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$123	\$0	0.00	0.00	\$127	\$0	0.00	0.00
Total Decreases	(\$190,665)	\$0	0.00	0.00	(\$190,661)	\$0	0.00	0.00
Total: Adopted Amendments	(\$190,665)	\$0	0.00	0.00	(\$190,661)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$5,298,368	\$0	0.00	0.00	\$5,298,372	\$0	0.00	0.00
Percentage Change	-3.47%	0.00%	0.00%	0.00%	-3.47%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2016-18 Base Budget, Chapter 665	\$19,276,464	\$0	0.00	0.00	\$19,276,464	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Virginia Business Ready Sites Program	\$750,000	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Commonwealth Center for Advanced Manufacturing	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Brownfields Restoration Fund	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Provide additional funding to support international trade and export programs	\$1,650,000	\$0	0.00	0.00	\$1,650,000	\$0	0.00	0.00
Provide additional funding for domestic business attraction efforts	\$1,321,000	\$0	0.00	0.00	\$1,321,000	\$0	0.00	0.00
Provide additional funding for international business attraction efforts	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Increase Support for Virginia Jobs Investment Program	\$466,000	\$0	0.00	0.00	\$466,000	\$0	0.00	0.00
Provide additional funding to expand business expansion efforts	\$323,700	\$0	0.00	0.00	\$323,700	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$71	\$0	0.00	0.00	\$73	\$0	0.00	0.00
Total Increases	\$8,410,771	\$0	0.00	0.00	\$8,910,773	\$0	0.00	0.00
Decreases								
Transfer Study from VEDP to DEQ	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove outdated Virginia Coalfield EDA Budget Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Work group - Long-term allocation mechanism for the Virginia Nutrient Credit Exchange	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$835,691)	\$0	0.00	0.00	(\$835,691)	\$0	0.00	0.00
Total Decreases	(\$835,691)	\$0	0.00	0.00	(\$835,691)	\$0	0.00	0.00
Total: Adopted Amendments	\$7,575,080	\$0	0.00	0.00	\$8,075,082	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$26,851,544	\$0	0.00	0.00	\$27,351,546	\$0	0.00	0.00
Percentage Change	39.30%	0.00%	0.00%	0.00%	41.89%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2016-18 Base Budget, Chapter 665	\$0	\$609,255,694	0.00	865.00	\$0	\$609,255,694	0.00	865.00
Increases								
Base Budget Adjustments	\$0	\$4,160,942	0.00	0.00	\$0	\$4,160,942	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$418,941	0.00	0.00	\$0	\$418,941	0.00	0.00
Total Increases	\$0	\$4,579,883	0.00	0.00	\$0	\$4,579,883	0.00	0.00
Decreases								
Treasury Offset Program - Recovery of Fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce federal appropriation	\$0	(\$2,200,000)	0.00	0.00	\$0	(\$2,200,000)	0.00	0.00
Transfer positions within program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation within unemployment insurance services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$2,200,000)	0.00	0.00	\$0	(\$2,200,000)	0.00	0.00
Total: Adopted Amendments	\$0	\$2,379,883	0.00	0.00	\$0	\$2,379,883	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Percentage Change	0.00%	0.39%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Tourism Authority								
2016-18 Base Budget, Chapter 665	\$21,000,560	\$0	0.00	0.00	\$21,000,560	\$0	0.00	0.00
Increases								
Provide funding to implement the Vision Strategy	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$62	\$0	0.00	0.00	\$64	\$0	0.00	0.00
Total Increases	\$2,050,062	\$0	0.00	0.00	\$2,000,064	\$0	0.00	0.00
Decreases								
VTA Technical Correction	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce New Funding for Additional Tourism Marketing	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Spearhead Trails - Southwest Regional Recreation Authority	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Virginia Sports Hall of Fame and Museum	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update language related to Virginia Department of Transportation funding support	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$854,287)	\$0	0.00	0.00	(\$1,254,287)	\$0	0.00	0.00
Total Decreases	(\$1,304,287)	\$0	0.00	0.00	(\$1,954,287)	\$0	0.00	0.00
Total: Adopted Amendments	\$745,775	\$0	0.00	0.00	\$45,777	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$21,746,335	\$0	0.00	0.00	\$21,046,337	\$0	0.00	0.00
Percentage Change	3.55%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2014-2016 Base Budget, Chapter 806	\$197,028,483	\$894,893,762	363.34	1,320.16	\$197,028,483	\$894,893,762	363.34	1,320.16
Adopted Amendments								
Total Increases	\$29,628,897	\$7,666,730	9.00	-1.00	\$57,224,693	\$7,140,354	9.00	-1.00
Total Decreases	(\$22,843,659)	(\$174,171,561)	6.00	-7.50	(\$36,966,891)	(\$173,369,119)	6.00	-7.50
Total: Total Adopted Amendments	\$6,785,238	(\$166,504,831)	15.00	-8.50	\$20,257,802	(\$166,228,765)	15.00	-8.50
CHAPTER 780 AS ADOPTED	\$203,813,721	\$728,388,931	378.34	1,311.66	\$217,286,285	\$728,664,997	378.34	1,311.66
Percentage Change	3.44%	-18.61%	4.13%	-0.64%	10.28%	-18.58%	4.13%	-0.64%

Education

Secretary of Education

2016-18 Base Budget, Chapter 665	\$634,296	\$0	5.00	0.00	\$634,296	\$0	5.00	0.00
Increases								
Base Budget Adjustment for Technical Updates	\$39,349	\$0	0.00	0.00	\$39,349	\$0	0.00	0.00
Cardinal Financial System Increase	\$1,052	\$0	0.00	0.00	\$1,104	\$0	0.00	0.00
Workers' Compensation Premium Increase	\$38	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Directs a Review of Incentives for Jt Contracting Between Adj LEAs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$40,439	\$0	0.00	0.00	\$40,498	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$40,439	\$0	0.00	0.00	\$40,498	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$674,735	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Percentage Change	6.38%	0.00%	0.00%	0.00%	6.38%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2016-18 Base Budget, Chapter 665	\$54,996,424	\$43,289,345	141.00	178.50	\$54,996,424	\$43,289,345	141.00	178.50
Increases								
One-time Funding to Expand Computer Adaptive Testing to 3-5 gr Math & 3-8 Reading	\$3,400,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Add 8 FTEs to Support DOE Programs & School Divisions	\$1,038,076	\$0	8.00	0.00	\$1,038,076	\$0	8.00	0.00
Restore & Expand eMediaVA - Digital Content Dev & On-line Portal for Virtual Va	\$900,000	\$0	0.00	0.00	\$900,000	\$0	0.00	0.00
Base Budget Adjustment for Multiple Technical Updates	\$831,210	\$1,016,227	0.00	0.00	\$831,210	\$1,016,227	0.00	0.00
New Pilot to Deliver Personalized Instruc & Acad Plng for Students via an Assessment Growth Model	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Teacher Licensure - Dyslexia Training (HB842)	\$257,000	\$0	1.00	0.00	\$157,000	\$0	1.00	0.00
PreK PALS Literacy Screening Contract - Backfill Terminated Federal Funding	\$197,000	\$0	0.00	0.00	\$197,000	\$0	0.00	0.00
School Performance Report Card Redesign Expansion	\$30,000	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
School Performance Report Card Redesign - Advance Payment by 1 Year	\$50,000	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Cardinal Financial System Contract Increase	\$70,165	\$15,050	0.00	0.00	\$75,048	\$16,635	0.00	0.00
Review Classroom Technologyand Digital Content Development	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on Serving Students with Disabilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop Model Exit Questionnaire for Teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Transfer Appropriation Between Subobject Codes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Remove Lang for Pr Yr Budget Reduc 471.10 - Career Pathways Prog	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Remove Lang for Pr Yr Reductions 471.10 - PBIS Training	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Remove Lang for Reductions 471.10 - ECS & Perf Eval	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$7,273,451	\$1,031,277	9.00	0.00	\$4,973,334	\$1,032,862	9.00	0.00
Decreases								
Workers' Compensation Premium Increases	(\$899)	(\$7,953)	0.00	0.00	(\$752)	(\$7,604)	0.00	0.00
Distribute Savings from CA Item 471.10, CH665	(\$1,185,825)	\$0	0.00	0.00	(\$1,185,825)	\$0	0.00	0.00
Total Decreases	(\$1,186,724)	(\$7,953)	0.00	0.00	(\$1,186,577)	(\$7,604)	0.00	0.00
Total: Adopted Amendments	\$6,086,727	\$1,023,324	9.00	0.00	\$3,786,757	\$1,025,258	9.00	0.00
CHAPTER 780, AS ADOPTED	\$61,083,151	\$44,312,669	150.00	178.50	\$58,783,181	\$44,314,603	150.00	178.50
Percentage Change	11.07%	2.36%	6.38%	0.00%	6.89%	2.37%	6.38%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Direct Aid to Public Education								
2016-18 Base Budget, Chapter 665	\$5,560,264,011	\$1,778,941,425	0.00	0.00	\$5,560,264,011	\$1,778,941,425	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Update of SOQ Rebenchmarking - Sept 2015	\$178,777,801	\$0	0.00	0.00	\$209,169,494	\$0	0.00	0.00
Rebench Dec: Update Sales Tax Revenues	\$31,285,554	\$0	0.00	0.00	\$53,317,636	\$0	0.00	0.00
Rebench Dec: Update Sales Tax Distr 2014 Census Sch-aged Children	\$1,360,521	\$0	0.00	0.00	\$1,360,518	\$0	0.00	0.00
Rebench Dec: Update LCI & Revision for Henrico Correction	\$25,175,521	\$0	0.00	0.00	\$25,315,414	\$0	0.00	0.00
Rebench Dec: Update VRS, RHCC, & GrpLf Rates to 90% of Bd Rates	\$15,857,781	\$0	0.00	0.00	\$15,959,609	\$0	0.00	0.00
Rebench Dec: Update CEP schools for 2014 Free Lunch % (policy change)	\$8,399,518	\$0	0.00	0.00	\$8,499,225	\$0	0.00	0.00
Rebench Dec: Update Prev,Interv,Remed for Revised SOL Failure Rates	\$4,242,466	\$0	0.00	0.00	\$4,278,287	\$0	0.00	0.00
Rebench Dec: Other Updates - Revised K-3 PPA	\$641,974	\$0	0.00	0.00	\$2,351,775	\$0	0.00	0.00
Rebench Dec: Other Updates - Revised Remedial Summer Sch PPA	\$56,434	\$0	0.00	0.00	\$59,858	\$0	0.00	0.00
Reinstated Lottery Proceeds Fund Per Pupil Allocations	\$16,287,699	\$0	0.00	0.00	\$147,165,094	\$0	0.00	0.00
Additional General Fund Revenue for Lottery PPA	\$0	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Lottery Proceeds Rev Estimated from FY16 CarryForward Bal	\$0	\$20,295,920	0.00	0.00	\$0	\$0	0.00	0.00
2.0% Salary Incen for SOQ Instruc & Supp (eff 12/01/16)	\$48,958,057	\$0	0.00	0.00	\$85,304,587	\$0	0.00	0.00
Fund COCA @ 10.60% for SOQ Funded Soppot Positions	\$16,983,975	\$0	0.00	0.00	\$17,401,152	\$0	0.00	0.00
Advance VRS, RHCC, & GrpLf to 100% of Bd Rates	\$0	\$0	0.00	0.00	\$55,058,875	\$0	0.00	0.00
Group Life Rate Correction to 100% in FY17	\$1,709,940	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand At-Risk Add-On Range from 1%-12% to 1%-13%	\$7,081,357	\$0	0.00	0.00	\$7,092,036	\$0	0.00	0.00
Reduce Literary Fund Support for VRS	\$0	\$0	0.00	0.00	\$10,000,000	(\$10,000,000)	0.00	0.00
Increase CTE Credentialing and Equipment Allocations	\$2,498,126	\$0	0.00	0.00	\$2,499,855	\$0	0.00	0.00
New - Provide VECF Funding for Pilot Progr of Public-Private Partnerships for Early Childhood Educ	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
New - Provide VECF Grant Funding to Comm Colleges for Skills of Early Educ Tuition	\$600,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
VA Preschool Init PPA Incr from \$6000 to \$6125	\$1,444,553	\$0	0.00	0.00	\$1,449,620	\$0	0.00	0.00
AY Gov's Schls - Incr Tuition 2.5% & Prov \$50/Course/Student Add-on	\$1,370,160	\$0	0.00	0.00	\$1,680,704	\$0	0.00	0.00
New - Alternative Tchr Compensation Approaches Competitive Grants	\$50,000	\$0	0.00	0.00	\$2,075,000	\$0	0.00	0.00
New - STEM Progr/Research Study (VA Air & Space Cntr)	\$870,625	\$0	0.00	0.00	\$681,975	\$0	0.00	0.00
New - Petersburg Exec Leadership Recruitment Incen	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
New - Virginia Reading Corps Pilot	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
New Funding from Sales Tax Generated for K12 (SB444)	\$275,188	\$0	0.00	0.00	\$275,190	\$0	0.00	0.00
Session Technical - Manassas City Revised Vocational Educ PPA	\$201,016	\$0	0.00	0.00	\$211,867	\$0	0.00	0.00
New - STEM Competition Team Grants (SB246)	\$100,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand Gov's Schools Funding Cap from 1725 to 1800	\$137,445	\$0	0.00	0.00	\$141,762	\$0	0.00	0.00
Roanoke Valley Regional CTE Cntr Png Start-up Funding	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand VA Student Training & Refurbishment (VA STAR)	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Session Technical - K-3 Class Size Reduction Adjustment	\$55,835	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Session Technical - SW Va STEM Gov Sch - Expand to Full-time Status	\$34,437	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Inc Full-time Virtual K12 to 200 Slots & Add New Virtual Math Outreach Progs	\$758,000	\$0	0.00	0.00	\$828,000	\$0	0.00	0.00
New - Computer Science Training to Teachers	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Incr After-the-Bell School Breakfast Program Incentive	\$536,703	\$0	0.00	0.00	\$536,703	\$0	0.00	0.00
Incr Initiatives Providing Eff Discip & Alternatives to Suspension	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Expand CIS to Remaining Petersburg Schools	\$450,000	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Provide 5 Addl Spec Educ Tchrs in State-Oper Prog - Detention Homes	\$340,000	\$0	0.00	0.00	\$340,000	\$0	0.00	0.00
Expand PreK Early Learning of STEM Thru the Arts	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Add 2nd Cohort of 5 Grantees to High School Innovation Init	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Summer Residential Gov's Schls - Hanover Prog & Univ Dorm Costs	\$193,000	\$0	0.00	0.00	\$141,000	\$0	0.00	0.00
New - Newport News Aviation Academy	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Expand Project Discovery	\$0	\$0	0.00	0.00	\$187,500	\$0	0.00	0.00
Combine 4 Tchr Recruit & Retention Related Grant Progs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Sch Divs to Rept on Broadband Connectivity Capabilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Support Position Cap Funding Methodology Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Breakfast Incent for Elem Schls - Clarifying Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Removes Lang Related to PreK Budget Reduc & Clarifies Residency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Comm College Use Same Dual Enrollmt Policy for Public & Home-schl Students	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Teach For America - Use of Funds Clarifying Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Add Table for Supplemental Educ Progs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Clarify Free Lunch Date Ref for CEP LEAs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$370,708,686	\$20,295,920	0.00	0.00	\$668,907,736	(\$10,000,000)	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Remove FY16 to FY17 'No Loss' Funding - Net Diff	(\$8,235)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Net Diff of Re-purpose Addl Instruc Pos to 2% Raise in FY17 & Lottery PPA in FY18	(\$62,861)	\$0	0.00	0.00	(\$48,044)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Va Career Ed Foundation	(\$31,003)	\$0	0.00	0.00	(\$31,003)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Gov Plng funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate STEAM funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Savings from Pass-thru: Eliminate Youth Dev funding	(\$543,176)	\$0	0.00	0.00	(\$543,176)	\$0	0.00	0.00
Technology Notes Debt Service - Lower Spring 2016 Issuance	(\$1,123,698)	\$1,123,698	0.00	0.00	(\$1,125,745)	\$1,125,745	0.00	0.00
Session Technical - Sales Tax Mid-Year Forecast	(\$4,815,138)	\$0	0.00	0.00	(\$4,815,138)	\$0	0.00	0.00
Session Technical - Multiple DOE & LEA Data Corrections Since Dec	(\$9,850,181)	\$0	0.00	0.00	(\$9,663,367)	\$0	0.00	0.00
Rebench Dec: Remove 8 Alternative Ed Slots Harrisonburg	(\$36,052)	\$0	0.00	0.00	(\$37,994)	\$0	0.00	0.00
Rebench Dec: Revised Incentive Programs Update	(\$224,934)	\$0	0.00	0.00	(\$74,698)	\$0	0.00	0.00
Rebench Dec: Revised Categorical Pograms Update	\$31,645	\$0	0.00	0.00	(\$267,412)	\$0	0.00	0.00
Rebench Dec: Update Non-personal Supp Inflation Factors to Oct 2015	(\$4,596,822)	\$0	0.00	0.00	(\$4,742,260)	\$0	0.00	0.00
Rebench Dec: Update Lottery-funded Progs Partic - GF Impact	(\$4,460,096)	\$0	0.00	0.00	(\$4,921,799)	\$0	0.00	0.00
Rebench Dec: Update Lottery Proceeds Rev Est - GF Impact	(\$9,559,863)	\$9,563,325	0.00	0.00	(\$9,559,972)	\$9,563,325	0.00	0.00
Rebench Dec: Savings from 25.43% Nonpartic PreK (prev policy)	(\$24,304,370)	\$0	0.00	0.00	(\$24,389,404)	\$0	0.00	0.00
Rebench Dec: Revised ESL & Rem Summer Sch Projections	(\$4,280,925)	\$0	0.00	0.00	(\$4,676,158)	\$0	0.00	0.00
Rebench Dec: Savings from Revised Student Enrollment Projections	(\$28,016,265)	\$0	0.00	0.00	(\$32,211,175)	\$0	0.00	0.00
Rebench Sept: Base Adj- Remove One-time VRS Payment	\$0	(\$192,884,000)	0.00	0.00	\$0	(\$192,884,000)	0.00	0.00
Total Decreases	(\$92,081,974)	(\$182,196,977)	0.00	0.00	(\$97,307,345)	(\$182,194,930)	0.00	0.00
Total: Adopted Amendments	\$278,626,712	(\$161,901,057)	0.00	0.00	\$571,600,391	(\$192,194,930)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$5,838,890,723	\$1,617,040,368	0.00	0.00	\$6,131,864,402	\$1,586,746,495	0.00	0.00
Percentage Change	5.01%	-9.10%	0.00%	0.00%	10.28%	-10.80%	0.00%	0.00%
Virginia School for Deaf and Blind								
2016-18 Base Budget, Chapter 665	\$9,558,754	\$1,249,954	185.50	0.00	\$9,558,754	\$1,249,954	185.50	0.00
Increases								
Base Budget Adjustments	\$740,521	\$30,522	0.00	0.00	\$740,521	\$30,522	0.00	0.00
Provide one-time funding to change faculty and staff contract year	\$326,747	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$8,923	\$1,112	0.00	0.00	\$9,469	\$1,184	0.00	0.00
Transfer appropriation between programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,076,191	\$31,634	0.00	0.00	\$749,990	\$31,706	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$9,253)	(\$1,712)	0.00	0.00	(\$8,683)	(\$1,644)	0.00	0.00
Total Decreases	(\$9,253)	(\$1,712)	0.00	0.00	(\$8,683)	(\$1,644)	0.00	0.00
Total: Adopted Amendments	\$1,066,938	\$29,922	0.00	0.00	\$741,307	\$30,062	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,625,692	\$1,279,876	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Percentage Change	11.16%	2.39%	0.00%	0.00%	7.76%	2.41%	0.00%	0.00%
Total: Department of Education								
2014-2016 Base Budget, Chapter 806	\$5,625,453,485	\$1,823,480,724	331.50	178.50	\$5,625,453,485	\$1,823,480,724	331.50	178.50
Adopted Amendments								
Total Increases	\$379,098,767	\$21,358,831	9.00	0.00	\$674,671,558	(\$8,935,432)	9.00	0.00
Total Decreases	(\$93,277,951)	(\$182,206,642)	0.00	0.00	(\$98,502,605)	(\$182,204,178)	0.00	0.00
Total: Adopted Amendments	\$285,820,816	(\$160,847,811)	9.00	0.00	\$576,168,953	(\$191,139,610)	9.00	0.00
CHAPTER 780, AS ADOPTED	\$5,911,274,301	\$1,662,632,913	340.50	178.50	\$6,201,622,438	\$1,632,341,114	340.50	178.50
Percentage Change	5.08%	-8.82%	2.71%	0.00%	10.24%	-10.48%	2.71%	0.00%
State Council of Higher Education for Virginia								
2016-18 Base Budget, Chapter 665	\$82,793,038	\$9,430,265	36.00	17.00	\$82,793,038	\$9,430,265	36.00	17.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
SCHEV - Fund the New Economy Workforce Credential Grant Program	\$4,000,000	\$0	0.00	0.00	\$8,500,000	\$0	0.00	0.00
SCHEV - Undergraduate Financial Aid Reform	\$0	\$0	0.00	0.00	\$24,098,663	\$0	0.00	0.00
SCHEV - VA Degree Completion Network	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Virtual Library of Virginia support	\$1,220,994	\$0	0.00	0.00	\$1,282,045	\$0	0.00	0.00
TAG increase	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase operating support	\$550,000	\$0	9.00	0.00	\$600,000	\$0	9.00	0.00
New grant fund initiative	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Virginia Longitudinal Data System expansion	\$357,500	\$0	0.00	0.00	\$357,500	\$0	0.00	0.00
New cyber security scholarship program	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
New sexual assaults on college campus study	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Correct TAG Award Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VMSDEP program increase	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$7,798	\$877	0.00	0.00	\$8,191	\$922	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3	(\$212)	0.00	0.00	\$42	(\$199)	0.00	0.00
VWIL reporting requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate NGF for the college access challenge grant	\$0	(\$2,240,031)	0.00	0.00	\$0	(\$2,240,031)	0.00	0.00
Transfer nongneral fund appopriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to cover federal student financial assistance initiatives	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation for two year transfer grant program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$9,286,295	(\$2,239,366)	9.00	0.00	\$38,896,441	(\$2,239,308)	9.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$433,054)	\$50,591	0.00	0.00	(\$433,054)	\$50,591	0.00	0.00
Total Decreases	(\$433,054)	\$50,591	0.00	0.00	(\$433,054)	\$50,591	0.00	0.00
Total: Adopted Amendments	\$8,853,241	(\$2,188,775)	9.00	0.00	\$38,463,387	(\$2,188,717)	9.00	0.00
CHAPTER 780, AS ADOPTED	\$91,646,279	\$7,241,490	45.00	17.00	\$121,256,425	\$7,241,548	45.00	17.00
Percentage Change	10.69%	-23.21%	25.00%	0.00%	46.46%	-23.21%	25.00%	0.00%
Christopher Newport University								
2016-18 Base Budget, Chapter 665	\$30,680,321	\$111,545,534	341.56	553.18	\$30,680,321	\$111,545,534	341.56	553.18

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
CNU - Access and Affordability	\$878,335	\$0	0.00	0.00	\$1,281,164	\$0	0.00	0.00
Student financial aid	\$186,591	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CNU - Increase Graduate Financial Aid	\$7,903	\$0	0.00	0.00	\$11,459	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$1,137,518	\$1,865,729	0.00	0.00	\$1,137,518	\$1,865,729	0.00	0.00
Increase NGF for tuition	\$0	\$2,839,578	0.00	12.00	\$0	\$2,839,578	0.00	12.00
Increase NGF in auxiliary program	\$0	\$2,312,500	0.00	5.00	\$0	\$2,312,500	0.00	5.00
Adjust appropriation to support workers' compensation premiums	\$24,542	\$0	0.00	0.00	\$26,697	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,842	\$0	0.00	0.00	\$1,842	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$14,156	\$0	0.00	0.00	\$14,768	\$0	0.00	0.00
Increase NGF for new auxiliary buildings	\$0	\$520,000	0.00	3.00	\$0	\$910,500	0.00	7.00
Total Increases	\$2,250,887	\$7,537,807	0.00	20.00	\$2,473,448	\$7,928,307	0.00	24.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,250,887	\$7,537,807	0.00	20.00	\$2,473,448	\$7,928,307	0.00	24.00
CHAPTER 780, AS ADOPTED	\$32,931,208	\$119,083,341	341.56	573.18	\$33,153,769	\$119,473,841	341.56	577.18
Percentage Change	7.34%	6.76%	0.00%	3.62%	8.06%	7.11%	0.00%	4.34%
The College of William and Mary in Virginia								
2016-18 Base Budget, Chapter 665	\$43,739,360	\$272,307,120	545.16	882.96	\$43,739,360	\$272,307,120	545.16	882.96
Increases								
CWM - Access and Affordability	\$1,194,758	\$0	0.00	0.00	\$1,742,708	\$0	0.00	0.00
Student financial aid	\$131,919	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CWM - Increase Graduate Financial Aid	\$122,701	\$0	0.00	0.00	\$177,917	\$0	0.00	0.00
New Presidential Precinct initiative	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$2,243,860	\$8,793,810	0.00	0.00	\$2,243,860	\$8,793,810	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$27,991	\$0	0.00	0.00	\$30,177	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,453	\$0	0.00	0.00	\$5,687	\$0	0.00	0.00
Increase NGF for undergraduate financial aid	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$5,951,871	0.00	0.00	\$0	\$5,951,871	0.00	0.00
Increase NGF for auxiliary debt service	\$0	\$665,508	0.00	0.00	\$0	\$665,508	0.00	0.00
Total Increases	\$4,226,682	\$16,311,189	0.00	0.00	\$4,200,349	\$16,311,189	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$269)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Total Decreases	(\$269)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Total: Adopted Amendments	\$4,226,413	\$16,311,189	0.00	0.00	\$4,200,080	\$16,311,189	0.00	0.00
CHAPTER 780, AS ADOPTED	\$47,965,773	\$288,618,309	545.16	882.96	\$47,939,440	\$288,618,309	545.16	882.96
Percentage Change	9.66%	5.99%	0.00%	0.00%	9.60%	5.99%	0.00%	0.00%
Richard Bland College								
2016-18 Base Budget, Chapter 665	\$6,465,152	\$8,061,206	70.43	41.41	\$6,465,152	\$8,061,206	70.43	41.41
Increases								
RBC - Access and Affordability	\$296,410	\$0	0.00	0.00	\$432,353	\$0	0.00	0.00
Student financial aid	\$57,911	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$250,240	\$599,712	0.00	0.00	\$250,240	\$599,712	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,220	\$0	0.00	0.00	\$5,429	\$0	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$491,000	0.00	0.00	\$0	\$491,000	0.00	0.00
Total Increases	\$609,781	\$1,090,712	0.00	0.00	\$688,022	\$1,090,712	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$3,409)	\$0	0.00	0.00	(\$3,163)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$266)	\$0	0.00	0.00	(\$266)	\$0	0.00	0.00
Total Decreases	(\$3,675)	\$0	0.00	0.00	(\$3,429)	\$0	0.00	0.00
Total: Adopted Amendments	\$606,106	\$1,090,712	0.00	0.00	\$684,593	\$1,090,712	0.00	0.00
CHAPTER 780, AS ADOPTED	\$7,071,258	\$9,151,918	70.43	41.41	\$7,149,745	\$9,151,918	70.43	41.41
Percentage Change	9.37%	13.53%	0.00%	0.00%	10.59%	13.53%	0.00%	0.00%
Virginia Institute of Marine Science								
2016-18 Base Budget, Chapter 665	\$19,083,030	\$24,908,331	284.32	99.30	\$19,083,030	\$24,908,331	284.32	99.30
Increases								
VIMS - Base Operating Support	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
VIMS - Increase Graduate Financial Aid	\$78,077	\$0	0.00	0.00	\$79,462	\$0	0.00	0.00
Create the Commonwealth Center for Recurrent Flooding Resiliency	\$426,841	\$0	3.15	0.00	\$432,894	\$0	3.15	0.00
VIMS - Marine Conservation Fellowship	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$875,644	\$623,226	0.00	0.00	\$875,644	\$623,226	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$5,666	\$0	0.00	0.00	\$6,671	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,852	\$0	0.00	0.00	\$6,098	\$0	0.00	0.00
Total Increases	\$1,892,080	\$623,226	3.15	0.00	\$2,025,769	\$623,226	3.15	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,892,080	\$623,226	3.15	0.00	\$2,025,769	\$623,226	3.15	0.00
CHAPTER 780, AS ADOPTED	\$20,975,110	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Percentage Change	9.91%	2.50%	1.11%	0.00%	10.62%	2.50%	1.11%	0.00%
George Mason University								
2016-18 Base Budget, Chapter 665	\$142,881,281	\$793,947,950	1,082.14	3,072.57	\$142,881,281	\$793,947,950	1,082.14	3,072.57
Increases								
GMU - Access and Affordability	\$6,040,599	\$0	0.00	0.00	\$8,810,991	\$0	0.00	0.00
Student financial aid	\$3,064,841	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GMU - Increase Graduate Financial Aid	\$598,449	\$0	0.00	0.00	\$867,751	\$0	0.00	0.00
Veterans cybersecurity training	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$19,555	\$0	0.00	0.00	\$20,768	\$0	0.00	0.00
Technical MEL adjustment	\$0	\$0	0.00	372.00	\$0	\$0	0.00	372.00
Increase NGF for grants	\$0	\$16,786,926	0.00	0.00	\$0	\$23,786,926	0.00	0.00
Allocate central accounts from Ch 665	\$5,748,681	\$25,963,014	0.00	0.00	\$5,748,681	\$25,963,014	0.00	0.00
Total Increases	\$15,872,125	\$42,749,940	0.00	372.00	\$15,848,191	\$49,749,940	0.00	372.00
Decreases								
Adjust NGF for educational and general programs	\$0	(\$3,900,000)	0.00	0.00	\$0	(\$3,900,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$5,000,000)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$40,160)	\$0	0.00	0.00	(\$35,695)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$490)	\$0	0.00	0.00	(\$490)	\$0	0.00	0.00
Total Decreases	(\$40,650)	(\$8,900,000)	0.00	0.00	(\$36,185)	(\$8,900,000)	0.00	0.00
Total: Adopted Amendments	\$15,831,475	\$33,849,940	0.00	372.00	\$15,812,006	\$40,849,940	0.00	372.00
CHAPTER 780, AS ADOPTED	\$158,712,756	\$827,797,890	1,082.14	3,444.57	\$158,693,287	\$834,797,890	1,082.14	3,444.57
Percentage Change	11.08%	4.26%	0.00%	12.11%	11.07%	5.15%	0.00%	12.11%
James Madison University								
2016-18 Base Budget, Chapter 665	\$81,996,990	\$436,040,444	1,072.17	2,166.59	\$81,996,990	\$436,040,444	1,072.17	2,166.59

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
JMU - Access and Affordability	\$2,958,034	\$0	0.00	0.00	\$4,314,674	\$0	0.00	0.00
Student financial aid	\$301,326	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JMU - Increase Graduate Financial Aid	\$258,001	\$0	0.00	0.00	\$374,101	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$104,281	\$0	0.00	0.00	\$110,638	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,303	\$0	0.00	0.00	\$1,303	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,693	\$0	0.00	0.00	\$13,271	\$0	0.00	0.00
Increase NGF for E & G programs	\$0	\$4,162,214	0.00	0.00	\$0	\$4,162,214	0.00	0.00
Technical MEL adjustment	\$0	\$0	46.36	55.96	\$0	\$0	46.36	55.96
Technical MEL adjustment in auxiliary program	\$0	\$0	0.00	117.92	\$0	\$0	0.00	117.92
Increase NGF for auxiliary enterprise	\$0	\$11,095,534	0.00	0.00	\$0	\$18,800,819	0.00	0.00
Allocate central accounts from Ch 665	\$4,672,218	\$7,398,411	0.00	0.00	\$4,672,218	\$7,398,411	0.00	0.00
Total Increases	\$8,307,856	\$22,656,159	46.36	173.88	\$9,486,205	\$30,361,444	46.36	173.88
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$8,307,856	\$22,656,159	46.36	173.88	\$9,486,205	\$30,361,444	46.36	173.88
CHAPTER 780, AS ADOPTED	\$90,304,846	\$458,696,603	1,118.53	2,340.47	\$91,483,195	\$466,401,888	1,118.53	2,340.47
Percentage Change	10.13%	5.20%	4.32%	8.03%	11.57%	6.96%	4.32%	8.03%
Longwood University								
2016-18 Base Budget, Chapter 665	\$29,395,815	\$92,138,455	287.89	471.67	\$29,395,815	\$92,138,455	287.89	471.67
Increases								
LU - Access and Affordability	\$847,736	\$0	0.00	0.00	\$1,236,532	\$0	0.00	0.00
Student financial aid	\$366,214	\$0	0.00	0.00	\$0	\$0	0.00	0.00
LU - Increase Graduate Financial Aid	\$13,769	\$0	0.00	0.00	\$19,965	\$0	0.00	0.00
Adjust appropriation for Line of Duty	\$143	\$0	0.00	0.00	\$143	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$18,218	\$0	0.00	0.00	\$19,735	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,807	\$0	0.00	0.00	\$14,402	\$0	0.00	0.00
Increase NGF for tuition and fee revenues	\$0	\$3,668,950	0.00	0.00	\$0	\$3,668,950	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$3,806,986	0.00	0.00	\$0	\$6,147,102	0.00	0.00
Allocate central accounts from Ch 665	\$1,226,931	\$1,652,498	0.00	0.00	\$1,226,931	\$1,652,498	0.00	0.00
Total Increases	\$2,486,818	\$9,128,434	0.00	0.00	\$2,517,708	\$11,468,550	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,486,818	\$9,128,434	0.00	0.00	\$2,517,708	\$11,468,550	0.00	0.00
CHAPTER 780, AS ADOPTED	\$31,882,633	\$101,266,889	287.89	471.67	\$31,913,523	\$103,607,005	287.89	471.67
Percentage Change	8.46%	9.91%	0.00%	0.00%	8.56%	12.45%	0.00%	0.00%
Norfolk State University								
2016-18 Base Budget, Chapter 665	\$51,211,803	\$105,446,167	488.37	681.75	\$51,211,803	\$105,446,167	488.37	681.75
Increases								
NSU - Access and Affordability	\$793,421	\$0	0.00	0.00	\$1,157,307	\$0	0.00	0.00
Student financial aid	\$2,950,444	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NSU - Increase Graduate Financial Aid	\$78,074	\$0	0.00	0.00	\$113,207	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$88	\$0	0.00	0.00	\$88	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$22,842	\$0	0.00	0.00	\$23,774	\$0	0.00	0.00
Increase NGF for network infrastructure equipment	\$0	\$0	0.00	0.00	\$0	\$240,000	0.00	0.00
Increase NGF for auxiliary debt service	\$0	\$0	0.00	0.00	\$0	\$759,600	0.00	0.00
Allocate central accounts from Ch 665	\$1,704,713	\$2,685,474	0.00	0.00	\$1,704,713	\$2,685,474	0.00	0.00
Total Increases	\$5,549,582	\$2,685,474	0.00	0.00	\$2,999,089	\$3,685,074	0.00	0.00
Decreases								
Technical NGF adjustments	\$0	(\$979,853)	0.00	0.00	\$0	(\$979,853)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$20,975)	\$0	0.00	0.00	(\$19,100)	\$0	0.00	0.00
Total Decreases	(\$20,975)	(\$979,853)	0.00	0.00	(\$19,100)	(\$979,853)	0.00	0.00
Total: Adopted Amendments	\$5,528,607	\$1,705,621	0.00	0.00	\$2,979,989	\$2,705,221	0.00	0.00
CHAPTER 780, AS ADOPTED	\$56,740,410	\$107,151,788	488.37	681.75	\$54,191,792	\$108,151,388	488.37	681.75
Percentage Change	10.80%	1.62%	0.00%	0.00%	5.82%	2.57%	0.00%	0.00%
Old Dominion University								
2016-18 Base Budget, Chapter 665	\$132,697,173	\$263,267,150	1,034.51	1,397.98	\$132,697,173	\$263,267,150	1,034.51	1,397.98

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
ODU - Access and Affordability	\$4,554,021	\$0	0.00	0.00	\$6,642,626	\$0	0.00	0.00
Student financial aid	\$4,340,632	\$0	0.00	0.00	\$0	\$0	0.00	0.00
ODU - Increase Graduate Financial Aid	\$326,180	\$0	0.00	0.00	\$472,961	\$0	0.00	0.00
Create the Commonwealth Center for Recurrent Flooding Resiliency	\$465,100	\$0	4.00	0.00	\$409,200	\$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	\$71,015	\$0	0.00	0.00	\$76,656	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$1,360	\$0	0.00	0.00	\$1,360	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,390	\$0	0.00	0.00	\$10,830	\$0	0.00	0.00
Increase NGF for financial aid	\$0	\$1,273,236	0.00	0.00	\$0	\$3,911,686	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$5,705,730	0.00	0.00	\$0	\$5,705,730	0.00	0.00
Increase NGF for teaching and research faculty	\$0	\$1,087,628	0.00	10.00	\$0	\$2,175,256	0.00	20.00
Increase NGF for additional full-time faculty administrators	\$0	\$726,630	0.00	10.00	\$0	\$1,453,260	0.00	20.00
Increase NGF for additional classified support staff	\$0	\$613,111	0.00	10.00	\$0	\$1,226,222	0.00	20.00
Increase NGF for technology infrastructure	\$0	\$250,000	0.00	1.00	\$0	\$250,000	0.00	1.00
Increase NGF for tuition and fee revenue	\$0	\$5,970,375	0.00	0.00	\$0	\$5,970,375	0.00	0.00
Allocate central accounts from Ch 665	\$4,555,712	\$5,175,481	0.00	0.00	\$4,555,712	\$5,175,481	0.00	0.00
Total Increases	\$14,324,410	\$20,802,191	4.00	31.00	\$12,169,345	\$25,868,010	4.00	61.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$14,324,410	\$20,802,191	4.00	31.00	\$12,169,345	\$25,868,010	4.00	61.00
CHAPTER 780, AS ADOPTED	\$147,021,583	\$284,069,341	1,038.51	1,428.98	\$144,866,518	\$289,135,160	1,038.51	1,458.98
Percentage Change	10.79%	7.90%	0.39%	2.22%	9.17%	9.83%	0.39%	4.36%
Radford University								
2016-18 Base Budget, Chapter 665	\$54,275,371	\$139,768,338	631.39	812.69	\$54,275,371	\$139,768,338	631.39	812.69
Increases								
RU - Access and Affordability	\$1,482,976	\$0	0.00	0.00	\$2,163,111	\$0	0.00	0.00
Student financial aid	\$1,685,086	\$0	0.00	0.00	\$0	\$0	0.00	0.00
RU - Increase Graduate Financial Aid	\$171,128	\$0	0.00	0.00	\$248,135	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$297	\$0	0.00	0.00	\$297	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$25,054	\$0	0.00	0.00	\$26,074	\$0	0.00	0.00
Increase NGF for educational and general program	\$0	\$1,939,607	0.00	0.00	\$0	\$1,939,607	0.00	0.00
Allocate central accounts from Ch 665	\$2,229,824	\$2,425,388	0.00	0.00	\$2,229,824	\$2,425,388	0.00	0.00
Total Increases	\$5,594,365	\$4,364,995	0.00	0.00	\$4,667,441	\$4,364,995	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$6,205)	\$0	0.00	0.00	(\$3,031)	\$0	0.00	0.00
Total Decreases	(\$6,205)	\$0	0.00	0.00	(\$3,031)	\$0	0.00	0.00
Total: Adopted Amendments	\$5,588,160	\$4,364,995	0.00	0.00	\$4,664,410	\$4,364,995	0.00	0.00
CHAPTER 780, AS ADOPTED	\$59,863,531	\$144,133,333	631.39	812.69	\$58,939,781	\$144,133,333	631.39	812.69
Percentage Change	10.30%	3.12%	0.00%	0.00%	8.59%	3.12%	0.00%	0.00%
University of Mary Washington								
2016-18 Base Budget, Chapter 665	\$27,258,203	\$84,943,338	228.66	465.00	\$27,258,203	\$84,943,338	228.66	465.00
Increases								
UMW - Access and Affordability	\$1,725,655	\$0	0.00	0.00	\$2,517,091	\$0	0.00	0.00
Student financial aid	\$234,822	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UMW - Increase Graduate Financial Aid	\$10,299	\$0	0.00	0.00	\$14,934	\$0	0.00	0.00
UMW - James Monroe Museum Support	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Information technology funding increase	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$32,278	\$0	0.00	0.00	\$34,232	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$499	\$0	0.00	0.00	\$499	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,354	\$0	0.00	0.00	\$12,862	\$0	0.00	0.00
Increase NGF for educational and general programs	\$0	\$3,912,000	0.00	0.00	\$0	\$5,112,000	0.00	0.00
Increase NGF for auxiliary programs	\$0	\$3,726,000	0.00	0.00	\$0	\$4,626,000	0.00	0.00
Allocate central accounts from Ch 665	\$1,382,249	\$1,951,593	0.00	0.00	\$1,382,249	\$1,951,593	0.00	0.00
Total Increases	\$3,573,156	\$9,589,593	0.00	0.00	\$4,136,867	\$11,689,593	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,573,156	\$9,589,593	0.00	0.00	\$4,136,867	\$11,689,593	0.00	0.00
CHAPTER 780, AS ADOPTED	\$30,831,359	\$94,532,931	228.66	465.00	\$31,395,070	\$96,632,931	228.66	465.00
Percentage Change	13.11%	11.29%	0.00%	0.00%	15.18%	13.76%	0.00%	0.00%
University of Virginia-Academic Division								
2016-18 Base Budget, Chapter 665	\$137,099,157	\$1,044,617,309	1,082.63	5,947.17	\$137,099,157	\$1,044,617,309	1,082.63	5,947.17

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
UVA - Access and Affordability	\$3,657,388	\$0	0.00	0.00	\$5,334,772	\$0	0.00	0.00
Student financial aid	\$232,735	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UVA - Increase Graduate Financial Aid	\$572,270	\$0	0.00	0.00	\$829,791	\$0	0.00	0.00
UVA - Focused Ultrasound Research Center	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
UVA - Fund Blandy Farm	\$67,800	\$0	0.00	0.00	\$69,830	\$0	0.00	0.00
Virginia Foundation for Humanities increase	\$250,000	\$700,000	2.00	4.00	\$250,000	\$714,900	2.00	4.00
UVA - Nurse Practitioner Telemedicine Pilot Program	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$183,641	\$0	0.00	0.00	\$195,560	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$532	\$0	0.00	0.00	\$532	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,576	\$0	0.00	0.00	\$4,779	\$0	0.00	0.00
Increase NGF for tuition and fee revenue	\$0	\$14,552,992	0.00	0.00	\$0	\$14,552,992	0.00	0.00
Increase NGF for financial aid	\$0	\$8,949,433	0.00	0.00	\$0	\$8,949,433	0.00	0.00
Allocate central accounts from Ch 665	\$6,190,417	\$62,196,638	0.00	0.00	\$6,190,417	\$62,196,638	0.00	0.00
Total Increases	\$13,359,359	\$86,399,063	2.00	4.00	\$15,075,681	\$86,413,963	2.00	4.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$13,359,359	\$86,399,063	2.00	4.00	\$15,075,681	\$86,413,963	2.00	4.00
CHAPTER 780, AS ADOPTED	\$150,458,516	\$1,131,016,372	1,084.63	5,951.17	\$152,174,838	\$1,131,031,272	1,084.63	5,951.17
Percentage Change	9.74%	8.27%	0.18%	0.07%	11.00%	8.27%	0.18%	0.07%
University of Virginia Medical Center								
2016-18 Base Budget, Chapter 665	\$250,000	\$1,474,905,325	0.00	6,047.22	\$250,000	\$1,474,905,325	0.00	6,047.22
Increases								
Adjust NGF for patient revenue	\$0	\$90,348,032	0.00	130.00	\$0	\$152,689,428	0.00	238.00
Allocate central accounts from Ch 665	\$0	\$14,951,377	0.00	0.00	\$0	\$14,951,377	0.00	0.00
Total Increases	\$0	\$105,299,409	0.00	130.00	\$0	\$167,640,805	0.00	238.00
Decreases								
Eliminate funding for Emergency Helicopter and Hanger Building	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$250,000)	\$105,299,409	0.00	130.00	(\$250,000)	\$167,640,805	0.00	238.00
CHAPTER 780, AS ADOPTED	\$0	\$1,580,204,734	0.00	6,177.22	\$0	\$1,642,546,130	0.00	6,285.22
Percentage Change	-100.00%	7.14%	0.00%	2.15%	-100.00%	11.37%	0.00%	3.94%
University of Virginia's College at Wise								
2016-18 Base Budget, Chapter 665	\$16,035,000	\$27,971,611	165.26	168.94	\$16,035,000	\$27,971,611	165.26	168.94

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
UVA-Wise - Access and Affordability	\$800,146	\$0	0.00	0.00	\$1,167,116	\$0	0.00	0.00
Student financial aid	\$365,638	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$4,663	\$0	0.00	0.00	\$5,343	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,046	\$0	0.00	0.00	\$5,260	\$0	0.00	0.00
Adjust NGF for Center for Teaching Excellence	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Allocate central accounts from Ch 665	\$515,518	\$553,544	0.00	0.00	\$515,518	\$553,544	0.00	0.00
Total Increases	\$1,691,011	\$1,353,544	0.00	0.00	\$1,693,237	\$1,353,544	0.00	0.00
Decreases								
Adjust NGF for auxiliary enterprise	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$494)	\$0	0.00	0.00	(\$494)	\$0	0.00	0.00
Total Decreases	(\$494)	(\$4,000,000)	0.00	0.00	(\$494)	(\$4,000,000)	0.00	0.00
Total: Adopted Amendments	\$1,690,517	(\$2,646,456)	0.00	0.00	\$1,692,743	(\$2,646,456)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$17,725,517	\$25,325,155	165.26	168.94	\$17,727,743	\$25,325,155	165.26	168.94
Percentage Change	10.54%	-9.46%	0.00%	0.00%	10.56%	-9.46%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2016-18 Base Budget, Chapter 665	\$199,048,008	\$886,153,744	1,507.80	3,792.29	\$199,048,008	\$886,153,744	1,507.80	3,792.29
Increases								
VCU - Access and Affordability	\$4,370,112	\$0	0.00	0.00	\$6,374,371	\$0	0.00	0.00
Student financial aid	\$4,417,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCU - Increase Graduate Financial Aid	\$362,547	\$0	0.00	0.00	\$525,693	\$0	0.00	0.00
VCU - Massey Cancer Center	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
VCU - CCALS and Performing Arts Initiatives	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
VCU - Fund Council on Economic Education	\$56,325	\$0	0.00	0.00	\$56,325	\$0	0.00	0.00
VCU - Fund Substance Abuse Fellowship Program at the VCU School of Medicine	\$25,000	\$0	0.00	0.00	\$180,000	\$0	0.00	0.00
Increase funding for Parkinson's and Movement Disorder Center	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$26,206	\$0	0.00	0.00	\$33,573	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$2,011	\$0	0.00	0.00	\$2,011	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,278	\$0	0.00	0.00	\$5,505	\$0	0.00	0.00
Adjust NGF for state health services	\$0	\$1,975,000	0.00	0.00	\$0	\$1,975,000	0.00	0.00
Adjust NGF for tuition and fee revenue	\$0	\$4,914,571	0.00	0.00	\$0	\$4,914,571	0.00	0.00
Allocate central accounts from Ch 665	\$7,891,877	\$20,071,148	0.00	0.00	\$7,891,877	\$20,071,148	0.00	0.00
Total Increases	\$20,756,897	\$26,960,719	0.00	0.00	\$18,669,355	\$26,960,719	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust NGF for auxiliary enterprise	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total Decreases	\$0	(\$20,000,000)	0.00	0.00	\$0	(\$20,000,000)	0.00	0.00
Total: Adopted Amendments	\$20,756,897	\$6,960,719	0.00	0.00	\$18,669,355	\$6,960,719	0.00	0.00
CHAPTER 780, AS ADOPTED	\$219,804,905	\$893,114,463	1,507.80	3,792.29	\$217,717,363	\$893,114,463	1,507.80	3,792.29
Percentage Change	10.43%	0.79%	0.00%	0.00%	9.38%	0.79%	0.00%	0.00%
Virginia Community College System								
2016-18 Base Budget, Chapter 665	\$405,711,667	\$1,270,849,445	5,542.57	5,794.58	\$405,711,667	\$1,270,849,445	5,542.57	5,794.58
Increases								
VCCS - Access and Affordability	\$6,249,681	\$0	0.00	0.00	\$9,115,967	\$0	0.00	0.00
Student financial aid	\$3,927,747	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish new veterans' advising programs	\$1,100,000	\$0	7.00	0.00	\$1,100,000	\$0	7.00	0.00
Veterans Workforce Portal and Credential Outreach	\$1,000,000	\$0	0.00	0.00	\$560,000	\$0	0.00	0.00
VCCS - Lord Fairfax CC Luray-Page Career Technical	\$104,950	\$0	0.00	0.00	\$104,950	\$0	0.00	0.00
VCCS - Workforce - Fund AL Philpott Manufacturing Extension Partnership	\$695,074	\$0	0.00	0.00	\$695,074	\$0	0.00	0.00
Funding for pre-hire immersion training program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
New Rural Virginia Horseshoe Initiative	\$250,000	\$0	9.00	0.00	\$250,000	\$0	9.00	0.00
Cybersecurity Curriculum Director	\$280,000	\$0	1.00	0.00	\$152,000	\$0	1.00	0.00
Allocate central accounts from Ch 665	\$16,957,138	\$14,085,312	0.00	0.00	\$16,957,138	\$14,085,312	0.00	0.00
Increase NGF for sponsored programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Increase NGF for non-credit instruction	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Increase NGFfor federal worforce grants	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$6,216	\$0	0.00	0.00	\$6,216	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$243,905	\$0	0.00	0.00	\$254,699	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$63,178	\$0	0.00	0.00	\$78,336	\$0	0.00	0.00
Transfer workforce appropriation and language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$31,127,889	\$25,085,312	17.00	0.00	\$29,524,380	\$25,085,312	17.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$31,127,889	\$25,085,312	17.00	0.00	\$29,524,380	\$25,085,312	17.00	0.00
CHAPTER 780, AS ADOPTED	\$436,839,556	\$1,295,934,757	5,559.57	5,794.58	\$435,236,047	\$1,295,934,757	5,559.57	5,794.58
Percentage Change	7.67%	1.97%	0.31%	0.00%	7.28%	1.97%	0.31%	0.00%
Virginia Military Institute								
2016-18 Base Budget, Chapter 665	\$13,605,980	\$63,182,656	187.71	281.06	\$13,605,980	\$63,182,656	187.71	281.06

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
VMI - Access and Affordability	\$322,979	\$0	0.00	0.00	\$471,106	\$0	0.00	0.00
Student financial aid	\$45,312	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VMI - Unique Military Programs	\$450,000	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$21,193	\$0	0.00	0.00	\$22,306	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$6,346	\$0	0.00	0.00	\$6,614	\$0	0.00	0.00
Increase NGF for educational and general program	\$0	\$1,050,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$101,000	0.00	0.00	\$0	\$220,000	0.00	0.00
Allocate central accounts from Ch 665	\$599,001	\$1,645,276	0.00	0.00	\$599,001	\$1,645,276	0.00	0.00
Total Increases	\$1,444,831	\$2,796,276	0.00	0.00	\$1,549,027	\$3,265,276	0.00	0.00
Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$281)	\$0	0.00	0.00	(\$281)	\$0	0.00	0.00
Total Decreases	(\$281)	\$0	0.00	0.00	(\$281)	\$0	0.00	0.00
Total: Adopted Amendments	\$1,444,550	\$2,796,276	0.00	0.00	\$1,548,746	\$3,265,276	0.00	0.00
CHAPTER 780, AS ADOPTED	\$15,050,530	\$65,978,932	187.71	281.06	\$15,154,726	\$66,447,932	187.71	281.06
Percentage Change	10.62%	4.43%	0.00%	0.00%	11.38%	5.17%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2016-18 Base Budget, Chapter 665	\$174,543,831	\$1,070,338,373	1,890.53	4,933.45	\$174,543,831	\$1,070,338,373	1,890.53	4,933.45
Increases								
VT - Access and Affordability	\$5,133,251	\$0	0.00	0.00	\$7,487,508	\$0	0.00	0.00
Student financial aid	\$590,288	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VT - Increase Graduate Financial Aid	\$404,764	\$0	0.00	0.00	\$586,909	\$0	0.00	0.00
VT - Unique Military Programs	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
New Cyber Security Range initiatives	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$6,050	\$0	0.00	0.00	\$6,320	\$0	0.00	0.00
Provide nongeneral fund appropriation for student financial assistance	\$0	\$991,500	0.00	0.00	\$0	\$1,231,500	0.00	0.00
Provide additional nongeneral fund appropriation for continuing education programs	\$0	\$379,149	0.00	0.00	\$0	\$379,149	0.00	0.00
Provide additional nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$10,591,730	0.00	0.00	\$0	\$10,591,730	0.00	0.00
Increase NGF for tuition and fees	\$0	\$26,631,233	0.00	0.00	\$0	\$26,631,233	0.00	0.00
Allocate central accounts from Ch 665	\$7,558,963	\$21,952,863	0.00	0.00	\$7,558,963	\$21,952,863	0.00	0.00
Sum sufficient appropriation language for financial aid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$15,893,316	\$60,546,475	0.00	0.00	\$17,839,700	\$60,786,475	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$44,459)	\$0	0.00	0.00	(\$34,546)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$736)	\$0	0.00	0.00	(\$736)	\$0	0.00	0.00
Correct central fund distribution for employee health insurance rates	(\$187,800)	\$0	0.00	0.00	(\$187,800)	\$0	0.00	0.00
Total Decreases	(\$232,995)	\$0	0.00	0.00	(\$223,082)	\$0	0.00	0.00
Total: Adopted Amendments	\$15,660,321	\$60,546,475	0.00	0.00	\$17,616,618	\$60,786,475	0.00	0.00
CHAPTER 780, AS ADOPTED	\$190,204,152	\$1,130,884,848	1,890.53	4,933.45	\$192,160,449	\$1,131,124,848	1,890.53	4,933.45
Percentage Change	8.97%	5.66%	0.00%	0.00%	10.09%	5.68%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2016-18 Base Budget, Chapter 665	\$65,717,694	\$18,774,331	726.24	388.27	\$65,717,694	\$18,774,331	726.24	388.27
Increases								
VT-ext. - Operations and Maintenance	\$70,000	\$81,308	0.00	0.00	\$200,000	\$251,184	0.00	0.00
VT-Ext. - Fund Pay Equity for Virginia Tech Extension Agents	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Correct central fund distribution for employee health insurance rates	\$213,431	\$0	0.00	0.00	\$213,431	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,517	\$0	0.00	0.00	\$5,751	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$2,819,854	\$1,145,169	0.00	0.00	\$2,819,854	\$1,145,169	0.00	0.00
Total Increases	\$3,158,802	\$1,226,477	0.00	0.00	\$3,289,036	\$1,396,353	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$44,283)	\$0	0.00	0.00	(\$42,851)	\$0	0.00	0.00
Correct federal trust appropriation	(\$24)	\$24	0.00	0.00	(\$24)	\$24	0.00	0.00
Total Decreases	(\$44,307)	\$24	0.00	0.00	(\$42,875)	\$24	0.00	0.00
Total: Adopted Amendments	\$3,114,495	\$1,226,501	0.00	0.00	\$3,246,161	\$1,396,377	0.00	0.00
CHAPTER 780, AS ADOPTED	\$68,832,189	\$20,000,832	726.24	388.27	\$68,963,855	\$20,170,708	726.24	388.27
Percentage Change	4.74%	6.53%	0.00%	0.00%	4.94%	7.44%	0.00%	0.00%
Virginia State University								
2016-18 Base Budget, Chapter 665	\$38,796,332	\$132,803,260	323.47	486.89	\$38,796,332	\$132,803,260	323.47	486.89
Increases								
VSU - Access and Affordability	\$994,498	\$0	0.00	0.00	\$1,450,603	\$0	0.00	0.00
Student financial aid	\$1,199,616	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VSU - Increase Graduate Financial Aid	\$70,838	\$0	0.00	0.00	\$102,715	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,276	\$0	0.00	0.00	\$13,869	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$1,148,710	\$2,496,743	0.00	0.00	\$1,148,710	\$2,496,743	0.00	0.00
Total Increases	\$3,426,938	\$2,496,743	0.00	0.00	\$2,715,897	\$2,496,743	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$8,201)	\$0	0.00	0.00	(\$7,350)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$653)	\$0	0.00	0.00	(\$653)	\$0	0.00	0.00
Adjust NGF for educational and general programs	\$0	(\$7,000,000)	0.00	0.00	\$0	(\$7,000,000)	0.00	0.00
Adjust NGF for auxiliary enterprise	\$0	(\$7,000,000)	0.00	0.00	\$0	(\$7,000,000)	0.00	0.00
Total Decreases	(\$8,854)	(\$14,000,000)	0.00	0.00	(\$8,003)	(\$14,000,000)	0.00	0.00
Total: Adopted Amendments	\$3,418,084	(\$11,503,257)	0.00	0.00	\$2,707,894	(\$11,503,257)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$42,214,416	\$121,300,003	323.47	486.89	\$41,504,226	\$121,300,003	323.47	486.89
Percentage Change	8.81%	-8.66%	0.00%	0.00%	6.98%	-8.66%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2016-18 Base Budget, Chapter 665	\$5,441,337	\$6,391,008	31.75	67.00	\$5,441,337	\$6,391,008	31.75	67.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$3,364	\$0	0.00	0.00	\$3,512	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$75,031	\$250,308	0.00	0.00	\$75,031	\$250,308	0.00	0.00
Total Increases	\$78,395	\$250,308	0.00	0.00	\$78,543	\$250,308	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$1,551)	\$0	0.00	0.00	(\$1,512)	\$0	0.00	0.00
Total Decreases	(\$1,551)	\$0	0.00	0.00	(\$1,512)	\$0	0.00	0.00
Total: Adopted Amendments	\$76,844	\$250,308	0.00	0.00	\$77,031	\$250,308	0.00	0.00
CHAPTER 780, AS ADOPTED	\$5,518,181	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Percentage Change	1.41%	3.92%	0.00%	0.00%	1.42%	3.92%	0.00%	0.00%
Eastern Virginia Medical School								
2016-18 Base Budget, Chapter 665	\$24,398,073	\$0	0.00	0.00	\$24,398,073	\$0	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$154	\$0	0.00	0.00	\$159	\$0	0.00	0.00
EVMS - Base Operating Support	\$970,246	\$0	0.00	0.00	\$1,740,431	\$0	0.00	0.00
Total Increases	\$970,400	\$0	0.00	0.00	\$1,740,590	\$0	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$893,213)	\$0	0.00	0.00	(\$893,213)	\$0	0.00	0.00
Total Decreases	(\$893,213)	\$0	0.00	0.00	(\$893,213)	\$0	0.00	0.00
Total: Adopted Amendments	\$77,187	\$0	0.00	0.00	\$847,377	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$24,475,260	\$0	0.00	0.00	\$25,245,450	\$0	0.00	0.00
Percentage Change	0.32%	0.00%	0.00%	0.00%	3.47%	0.00%	0.00%	0.00%
New College Institute								
2016-18 Base Budget, Chapter 665	\$1,518,753	\$1,539,559	17.00	6.00	\$1,518,753	\$1,539,559	17.00	6.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
NCI - Fund Operating Support and Language	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$159	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,078	\$380	0.00	0.00	\$1,112	\$416	0.00	0.00
Allocate central accounts from Ch 665	\$428,191	\$4,752	0.00	0.00	\$428,191	\$4,752	0.00	0.00
Total Increases	\$529,428	\$5,132	0.00	0.00	\$529,476	\$5,168	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$529,428	\$5,132	0.00	0.00	\$529,476	\$5,168	0.00	0.00
CHAPTER 780, AS ADOPTED	\$2,048,181	\$1,544,691	17.00	6.00	\$2,048,229	\$1,544,727	17.00	6.00
Percentage Change	34.86%	0.33%	0.00%	0.00%	34.86%	0.34%	0.00%	0.00%
Institute for Advanced Learning and Research								
2016-18 Base Budget, Chapter 665	\$6,123,574	\$0	0.00	0.00	\$6,123,574	\$0	0.00	0.00
Increases								
IALR - Fund Operating Support	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Increase support for integrated machining	\$224,000	\$0	0.00	0.00	\$224,000	\$0	0.00	0.00
Replace communications hardware and software	\$45,789	\$0	0.00	0.00	\$45,645	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$61	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Total Increases	\$619,850	\$0	0.00	0.00	\$619,708	\$0	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$306,179)	\$0	0.00	0.00	(\$306,179)	\$0	0.00	0.00
Total Decreases	(\$306,179)	\$0	0.00	0.00	(\$306,179)	\$0	0.00	0.00
Total: Adopted Amendments	\$313,671	\$0	0.00	0.00	\$313,529	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$6,437,245	\$0	0.00	0.00	\$6,437,103	\$0	0.00	0.00
Percentage Change	5.12%	0.00%	0.00%	0.00%	5.12%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2016-18 Base Budget, Chapter 665	\$1,122,013	\$0	0.00	0.00	\$1,122,013	\$0	0.00	0.00
Increases								
RHEC - Fund Operating Support and Language	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$93,899	\$0	0.00	0.00	\$93,899	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$93	\$0	0.00	0.00	\$96	\$0	0.00	0.00
Total Increases	\$343,992	\$0	0.00	0.00	\$343,995	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$343,992	\$0	0.00	0.00	\$343,995	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$1,466,005	\$0	0.00	0.00	\$1,466,008	\$0	0.00	0.00
Percentage Change	30.66%	0.00%	0.00%	0.00%	30.66%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	\$2,348,360	\$5,210,925	20.80	26.00	\$2,348,360	\$5,210,925	20.80	26.00
Increases								
Backfill tobacco funding	\$390,625	\$562,100	7.00	3.50	\$731,250	\$782,100	8.00	3.50
Allocate central accounts from Ch 665	\$129,438	\$138,797	0.00	0.00	\$129,438	\$138,797	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$2,332	\$7,406	0.00	0.00	\$2,461	\$7,694	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$128	\$213	0.00	0.00	\$148	\$238	0.00	0.00
Total Increases	\$522,523	\$708,516	7.00	3.50	\$863,297	\$928,829	8.00	3.50
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$522,523	\$708,516	7.00	3.50	\$863,297	\$928,829	8.00	3.50
CHAPTER 780, AS ADOPTED	\$2,870,883	\$5,919,441	27.80	29.50	\$3,211,657	\$6,139,754	28.80	29.50
Percentage Change	22.25%	13.60%	33.65%	13.46%	36.76%	17.82%	38.46%	13.46%
Southwest Virginia Higher Education Center								
2016-18 Base Budget, Chapter 665	\$2,012,483	\$1,000,000	31.00	5.00	\$2,012,483	\$1,000,000	31.00	5.00
Increases								
SWVHEC - Fund Operating Support and Language	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$96,865	\$22,955	0.00	0.00	\$96,865	\$22,955	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,085	\$0	0.00	0.00	\$1,123	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$622	\$0	0.00	0.00	\$696	\$0	0.00	0.00
Total Increases	\$148,572	\$22,955	0.00	0.00	\$148,684	\$22,955	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$148,572	\$22,955	0.00	0.00	\$148,684	\$22,955	0.00	0.00
CHAPTER 780, AS ADOPTED	\$2,161,055	\$1,022,955	31.00	5.00	\$2,161,167	\$1,022,955	31.00	5.00
Percentage Change	7.38%	2.30%	0.00%	0.00%	7.39%	2.30%	0.00%	0.00%
Jefferson Science Associates, LLC								
2016-18 Base Budget, Chapter 665	\$1,400,005	\$0	0.00	0.00	\$1,400,005	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$61	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Total Increases	\$61	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$57,500)	\$0	0.00	0.00	(\$57,500)	\$0	0.00	0.00
Total Decreases	(\$57,500)	\$0	0.00	0.00	(\$57,500)	\$0	0.00	0.00
Total: Adopted Amendments	(\$57,439)	\$0	0.00	0.00	(\$57,437)	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$1,342,566	\$0	0.00	0.00	\$1,342,568	\$0	0.00	0.00
Percentage Change	-4.10%	0.00%	0.00%	0.00%	-4.10%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
New research initiative (HB 1343)	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
Total Increases	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$8,000,000	\$0	0.00	0.00	\$14,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
HEETF Increase and Language Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCCS Additional Workforce HEETF	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
ODU Degree Completion Network Allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GMU Degree Completion Network Allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VT Unmanned Aircraft Research	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UVA-Wise Spectrometer	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Richard Bland IT Security	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2014-2016 Base Budget, Chapter 806	\$1,797,649,804	\$8,345,541,844	17,629.36	38,605.97	\$1,797,649,804	\$8,345,541,844	17,629.36	38,605.97
Adopted Amendments								
Total Increases	\$176,046,301	\$448,451,283	88.51	734.38	\$208,789,544	\$537,508,182	89.51	876.38
Total Decreases	(\$2,300,202)	(\$47,829,238)	0.00	0.00	(\$2,278,207)	(\$47,829,238)	0.00	0.00
Total: Adopted Amendments	\$173,746,099	\$400,622,045	88.51	734.38	\$206,511,337	\$489,678,944	89.51	876.38
CHAPTER 780, AS ADOPTED	\$1,971,395,903	\$8,746,163,889	17,717.87	39,340.35	\$2,004,161,141	\$8,835,220,788	17,718.87	39,482.35
Percentage Change	9.67%	4.80%	0.50%	1.90%	11.49%	5.87%	0.51%	2.27%
Frontier Culture Museum of Virginia								
2016-18 Base Budget, Chapter 665	\$1,566,404	\$612,859	22.50	15.00	\$1,566,404	\$612,859	22.50	15.00
Increases								
Additional Staffing	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Replace phone system	\$30,000	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,159	\$384	0.00	0.00	\$1,216	\$418	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$5,600	\$2,535	0.00	0.00	\$5,912	\$2,657	0.00	0.00
Increase NGF for facility improvements	\$0	\$115,500	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$186,759	\$118,419	0.00	0.00	\$187,128	\$3,075	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$1,442)	\$25,427	0.00	0.00	(\$1,442)	\$25,427	0.00	0.00
Total Decreases	(\$1,442)	\$25,427	0.00	0.00	(\$1,442)	\$25,427	0.00	0.00
Total: Adopted Amendments	\$185,317	\$143,846	0.00	0.00	\$185,686	\$28,502	0.00	0.00
CHAPTER 780, AS ADOPTED	\$1,751,721	\$756,705	22.50	15.00	\$1,752,090	\$641,361	22.50	15.00
Percentage Change	11.83%	23.47%	0.00%	0.00%	11.85%	4.65%	0.00%	0.00%
Gunston Hall								
2016-18 Base Budget, Chapter 665	\$510,582	\$175,588	8.00	3.00	\$510,582	\$175,588	8.00	3.00
Increases								
Adjust appropriation to support workers' compensation premiums	\$647	\$25	0.00	0.00	\$675	\$29	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$993	\$0	0.00	0.00	\$1,043	\$0	0.00	0.00
Total Increases	\$1,640	\$25	0.00	0.00	\$1,718	\$29	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$15,281)	\$764	0.00	0.00	(\$15,281)	\$764	0.00	0.00
Total Decreases	(\$15,281)	\$764	0.00	0.00	(\$15,281)	\$764	0.00	0.00
Total: Adopted Amendments	(\$13,641)	\$789	0.00	0.00	(\$13,563)	\$793	0.00	0.00
CHAPTER 780, AS ADOPTED	\$496,941	\$176,377	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Percentage Change	-2.67%	0.45%	0.00%	0.00%	-2.66%	0.45%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2016-18 Base Budget, Chapter 665	\$8,485,905	\$7,950,739	98.00	65.00	\$8,485,905	\$7,950,739	98.00	65.00
Increases								
Yorktown Awareness and Agency Technology	\$985,400	\$0	0.00	0.00	\$265,000	(\$75,000)	0.00	0.00
Yorktown operating support	\$644,872	\$0	3.00	0.00	\$637,780	\$0	4.00	0.00
Point-of-sale systems study	\$75,000	\$0	0.00	0.00	\$0	\$75,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,088	\$0	0.00	0.00	\$11,532	\$0	0.00	0.00
Total Increases	\$1,716,360	\$0	3.00	0.00	\$914,312	\$0	4.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$5,656)	\$0	0.00	0.00	(\$4,913)	\$0	0.00	0.00
Transfer commemoration funding to JYF Commemorations	(\$317,532)	\$0	0.00	0.00	(\$317,532)	\$0	0.00	0.00
Allocate central accounts from Ch 665	(\$153,056)	\$318,743	0.00	0.00	(\$153,056)	\$318,743	0.00	0.00
Total Decreases	(\$476,244)	\$318,743	0.00	0.00	(\$475,501)	\$318,743	0.00	0.00
Total: Adopted Amendments	\$1,240,116	\$318,743	3.00	0.00	\$438,811	\$318,743	4.00	0.00
CHAPTER 780, AS ADOPTED	\$9,726,021	\$8,269,482	101.00	65.00	\$8,924,716	\$8,269,482	102.00	65.00
Percentage Change	14.61%	4.01%	3.06%	0.00%	5.17%	4.01%	4.08%	0.00%
Jamestown-Yorktown Commemorations								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
2019 Commemoration Planning	\$3,551,300	\$0	8.00	0.00	\$6,968,000	\$0	9.00	0.00
Transfer commemoration funding	\$317,532	\$0	0.00	0.00	\$317,532	\$0	0.00	0.00
Total Increases	\$3,868,832	\$0	8.00	0.00	\$7,285,532	\$0	9.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,868,832	\$0	8.00	0.00	\$7,285,532	\$0	9.00	0.00
CHAPTER 780, AS ADOPTED	\$3,868,832	\$0	8.00	0.00	\$7,285,532	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Library of Virginia								
2016-18 Base Budget, Chapter 665	\$27,487,373	\$10,549,559	134.09	63.91	\$27,487,373	\$10,549,559	134.09	63.91

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
LOV - Eastern Shore Public Library	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
State Aid to Public Libraries - Summer Reading and STEM Materials	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
LOV - Digital Archives	\$210,000	\$0	0.00	0.00	\$185,000	\$0	0.00	0.00
LOV - Aid to Local Libraries	\$20,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$28,104	\$0	0.00	0.00	\$29,284	\$0	0.00	0.00
Allocate central accounts from Ch 665	\$172,252	\$199,487	0.00	0.00	\$172,252	\$199,487	0.00	0.00
Total Increases	\$1,430,356	\$199,487	0.00	0.00	\$906,536	\$199,487	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$715)	\$0	0.00	0.00	(\$628)	\$0	0.00	0.00
Total Decreases	(\$715)	\$0	0.00	0.00	(\$628)	\$0	0.00	0.00
Total: Adopted Amendments	\$1,429,641	\$199,487	0.00	0.00	\$905,908	\$199,487	0.00	0.00
CHAPTER 780, AS ADOPTED	\$28,917,014	\$10,749,046	134.09	63.91	\$28,393,281	\$10,749,046	134.09	63.91
Percentage Change	5.20%	1.89%	0.00%	0.00%	3.30%	1.89%	0.00%	0.00%
The Science Museum of Virginia								
2016-18 Base Budget, Chapter 665	\$5,413,512	\$6,059,755	59.19	34.81	\$5,413,512	\$6,059,755	59.19	34.81
Increases								
Upgrade phone system	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,920	\$0	0.00	0.00	\$11,462	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$514	\$0	0.00	0.00	\$708	\$0	0.00	0.00
Total Increases	\$61,434	\$0	0.00	0.00	\$12,170	\$0	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$149,309)	\$108,197	0.00	0.00	(\$149,309)	\$108,197	0.00	0.00
Total Decreases	(\$149,309)	\$108,197	0.00	0.00	(\$149,309)	\$108,197	0.00	0.00
Total: Adopted Amendments	(\$87,875)	\$108,197	0.00	0.00	(\$137,139)	\$108,197	0.00	0.00
CHAPTER 780, AS ADOPTED	\$5,325,637	\$6,167,952	59.19	34.81	\$5,276,373	\$6,167,952	59.19	34.81
Percentage Change	-1.62%	1.79%	0.00%	0.00%	-2.53%	1.79%	0.00%	0.00%
Virginia Commission for the Arts								
2016-18 Base Budget, Chapter 665	\$3,910,587	\$863,801	5.00	0.00	\$3,910,587	\$863,801	5.00	0.00
Increases								
New grant mangement system	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase GF for personal services	\$45,000	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,689	\$0	0.00	0.00	\$4,888	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$53	\$0	0.00	0.00	\$58	\$0	0.00	0.00
Total Increases	\$99,742	\$0	0.00	0.00	\$49,946	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Allocate central accounts from Ch 665	(\$248,583)	(\$58,001)	0.00	0.00	(\$248,583)	(\$58,001)	0.00	0.00
Total Decreases	(\$248,583)	(\$58,001)	0.00	0.00	(\$248,583)	(\$58,001)	0.00	0.00
Total: Adopted Amendments	(\$148,841)	(\$58,001)	0.00	0.00	(\$198,637)	(\$58,001)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$3,761,746	\$805,800	5.00	0.00	\$3,711,950	\$805,800	5.00	0.00
Percentage Change	-3.81%	-6.71%	0.00%	0.00%	-5.08%	-6.71%	0.00%	0.00%
Virginia Museum of Fine Arts								
2016-18 Base Budget, Chapter 665	\$10,246,001	\$21,625,152	131.50	106.00	\$10,246,001	\$21,625,152	131.50	106.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$6,622	\$14,673	0.00	0.00	\$7,010	\$15,491	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,711	\$15,769	0.00	0.00	\$4,436	\$17,081	0.00	0.00
Total Increases	\$10,333	\$30,442	0.00	0.00	\$11,446	\$32,572	0.00	0.00
Decreases								
Allocate central accounts from Ch 665	(\$146,695)	\$589,209	0.00	0.00	(\$146,695)	\$589,209	0.00	0.00
Total Decreases	(\$146,695)	\$589,209	0.00	0.00	(\$146,695)	\$589,209	0.00	0.00
Total: Adopted Amendments	(\$136,362)	\$619,651	0.00	0.00	(\$135,249)	\$621,781	0.00	0.00
CHAPTER 780, AS ADOPTED	\$10,109,639	\$22,244,803	131.50	106.00	\$10,110,752	\$22,246,933	131.50	106.00
Percentage Change	-1.33%	2.87%	0.00%	0.00%	-1.32%	2.88%	0.00%	0.00%
Total: Other Education								
2014-2016 Base Budget, Chapter 806	\$57,620,364	\$47,837,453	458.28	287.72	\$57,620,364	\$47,837,453	458.28	287.72
Adopted Amendments								
Total Increases	\$7,375,456	\$348,373	11.00	0.00	\$9,368,788	\$235,163	13.00	0.00
Total Decreases	(\$1,038,269)	\$984,339	0.00	0.00	(\$1,037,439)	\$984,339	0.00	0.00
Total: Adopted Amendments	\$6,337,187	\$1,332,712	11.00	0.00	\$8,331,349	\$1,219,502	13.00	0.00
CHAPTER 780, AS ADOPTED	\$63,957,551	\$49,170,165	469.28	287.72	\$65,951,713	\$49,056,955	471.28	287.72
Percentage Change	11.00%	2.79%	2.40%	0.00%	14.46%	2.55%	2.84%	0.00%
Total: Education								
2014-2016 Base Budget, Chapter 806	\$7,480,723,653	\$10,216,860,021	18,419.14	39,072.19	\$7,480,723,653	\$10,216,860,021	18,419.14	39,072.19
Adopted Amendments								
Total Increases	\$562,520,524	\$470,158,487	108.51	734.38	\$892,829,890	\$528,807,913	111.51	876.38
Total Decreases	(\$96,616,422)	(\$229,051,541)	0.00	0.00	(\$101,818,251)	(\$229,049,077)	0.00	0.00
Total: Total Adopted Amendments	\$465,904,102	\$241,106,946	108.51	734.38	\$791,011,639	\$299,758,836	111.51	876.38
CHAPTER 780 AS ADOPTED	\$7,946,627,755	\$10,457,966,967	18,527.65	39,806.57	\$8,271,735,292	\$10,516,618,857	18,530.65	39,948.57
Percentage Change	6.23%	2.36%	0.59%	1.88%	10.57%	2.93%	0.61%	2.24%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2016-18 Base Budget, Chapter 665	\$453,785	\$0	4.00	0.00	\$453,785	\$0	4.00	0.00
Increases								
Base Budget Adjustments	\$33,925	\$0	0.00	0.00	\$33,925	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$603	\$0	0.00	0.00	\$636	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$41	\$0	0.00	0.00	\$48	\$0	0.00	0.00
Total Increases	\$34,569	\$0	0.00	0.00	\$34,609	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$34,569	\$0	0.00	0.00	\$34,609	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$488,354	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Percentage Change	7.62%	0.00%	0.00%	0.00%	7.63%	0.00%	0.00%	0.00%
Department of Accounts								
2016-18 Base Budget, Chapter 665	\$12,770,740	\$25,251,895	115.00	53.00	\$12,770,740	\$25,251,895	115.00	53.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$2,921	\$0	0.00	0.00	\$3,242	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$1,391	\$0	0.00	0.00	\$1,482	\$0	0.00	0.00
Modify appropriation for the Payroll Service Bureau	\$0	\$7,804	0.00	0.00	\$0	\$138,010	0.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	\$0	\$1,925,281	0.00	0.00	\$0	\$2,928,265	0.00	0.00
Total Increases	\$4,312	\$1,933,085	0.00	0.00	\$4,724	\$3,066,275	0.00	0.00
Decreases								
Base Budget Adjustments	(\$172,299)	\$358,801	0.00	0.00	(\$172,299)	\$358,801	0.00	0.00
Total Decreases	(\$172,299)	\$358,801	0.00	0.00	(\$172,299)	\$358,801	0.00	0.00
Total: Adopted Amendments	(\$167,987)	\$2,291,886	0.00	0.00	(\$167,575)	\$3,425,076	0.00	0.00
CHAPTER 780, AS ADOPTED	\$12,602,753	\$27,543,781	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Percentage Change	-1.32%	9.08%	0.00%	0.00%	-1.31%	13.56%	0.00%	0.00%
Department of Accounts Transfer Payments								
2016-18 Base Budget, Chapter 665	\$999,465,000	\$555,665,529	0.00	1.00	\$999,465,000	\$555,665,529	0.00	1.00
Increases								
Provide general fund appropriation for mandatory deposit to the Revenue Stabilization Fund	\$605,552,819	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase appropriation for Rental Vehicle Tax distribution	\$0	\$9,000,000	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Total Increases	\$605,652,819	\$9,000,000	0.00	0.00	\$100,000	\$10,500,000	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Decreases									
Line of Duty Election - Exception for RSW Regional Jail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$605,652,819	\$9,000,000	0.00	0.00	\$100,000	\$10,500,000	0.00	0.00
CHAPTER 780, AS ADOPTED		\$1,605,117,819	\$564,665,529	0.00	1.00	\$999,565,000	\$566,165,529	0.00	1.00
Percentage Change		60.60%	1.62%	0.00%	0.00%	0.01%	1.89%	0.00%	0.00%
Department of Planning and Budget									
2016-18 Base Budget, Chapter 665		\$7,210,850	\$300,000	63.00	2.00	\$7,210,850	\$300,000	63.00	2.00
Increases									
Virginia Performs Funding for Second Year		\$0	\$0	0.00	0.00	\$257,351	\$0	2.00	0.00
Council on Virginia's Future Funding		\$788,000	\$0	2.00	0.00	\$0	\$0	0.00	0.00
Population Forecasting		\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Base Budget Adjustments		\$104,034	\$0	-1.00	1.00	\$104,034	\$0	-1.00	1.00
Adjust appropriation for the costs of the new Cardinal financial system		\$1,803	\$0	0.00	0.00	\$1,967	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums		\$353	\$0	0.00	0.00	\$414	\$0	0.00	0.00
Transfer resources within service areas		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$1,044,190	\$0	1.00	1.00	\$513,766	\$0	1.00	1.00
Decreases									
CoVF Work with DHCD to Establish GO Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Transfer appropriation to support the Council on Virginia's Future		(\$410,453)	\$0	0.00	0.00	(\$410,453)	\$0	0.00	0.00
Total Decreases		(\$410,453)	\$0	0.00	0.00	(\$410,453)	\$0	0.00	0.00
Total: Adopted Amendments		\$633,737	\$0	1.00	1.00	\$103,313	\$0	1.00	1.00
CHAPTER 780, AS ADOPTED		\$7,844,587	\$300,000	64.00	3.00	\$7,314,163	\$300,000	64.00	3.00
Percentage Change		8.79%	0.00%	1.59%	50.00%	1.43%	0.00%	1.59%	50.00%
Department of Taxation									
2016-18 Base Budget, Chapter 665		\$92,555,814	\$13,975,577	883.00	57.00	\$92,555,814	\$13,975,577	883.00	57.00
Increases									
Base Budget Adjustments		\$2,377,418	(\$1,869,689)	0.00	0.00	\$2,021,368	(\$1,869,689)	0.00	0.00
Increase staffing in the Refund Review/Identity Theft Program		\$828,868	\$0	0.00	0.00	\$945,018	\$0	0.00	0.00
Enhance information technology security software		\$400,000	\$0	0.00	0.00	\$150,400	\$0	0.00	0.00
Provide positions to enhance information technology security efforts		\$296,660	\$0	0.00	0.00	\$288,792	\$0	0.00	0.00
Enhance sales and use tax through tobacco compliance		\$285,362	\$0	0.00	0.00	\$273,167	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$182,601	\$27,292	0.00	0.00	\$190,301	\$28,454	0.00	0.00
Adjust appropriation to support workers' compensation premiums		\$4,163	\$0	0.00	0.00	\$4,901	\$0	0.00	0.00
Total Increases		\$4,375,072	(\$1,842,397)	0.00	0.00	\$3,873,947	(\$1,841,235)	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Expand electronic filing mandates	(\$23,618)	\$0	0.00	0.00	(\$23,618)	\$0	0.00	0.00
Total Decreases	(\$23,618)	\$0	0.00	0.00	(\$23,618)	\$0	0.00	0.00
Total: Adopted Amendments	\$4,351,454	(\$1,842,397)	0.00	0.00	\$3,850,329	(\$1,841,235)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$96,907,268	\$12,133,180	883.00	57.00	\$96,406,143	\$12,134,342	883.00	57.00
Percentage Change	4.70%	-13.18%	0.00%	0.00%	4.16%	-13.17%	0.00%	0.00%
Department of the Treasury								
2016-18 Base Budget, Chapter 665	\$8,065,414	\$11,848,588	33.50	87.50	\$8,065,414	\$11,848,588	33.50	87.50
Increases								
Correct Appropriation for Relief of Michael Kenneth McAlister	\$136,841	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide compensation for wrongful incarceration	\$1,131,853	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Automate investment key processes and functions	\$240,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for operating positions	\$110,766	\$140,171	-0.55	2.55	\$178,735	\$146,507	-0.55	2.55
Adjust appropriation for the costs of the new Cardinal financial system	\$11,926	\$17,986	0.00	0.00	\$12,539	\$18,887	0.00	0.00
Increase appropriation for unclaimed property compliance services	\$0	\$1,100,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Increase appropriation for unclaimed property renovations	\$0	\$200,000	0.00	0.00	\$0	\$862,952	0.00	0.00
Enhance unclaimed property click and claim web application	\$0	\$192,000	0.00	0.00	\$0	\$0	0.00	0.00
Update unclaimed property holder reporting portal file transfer protocol	\$0	\$48,000	0.00	0.00	\$0	\$48,000	0.00	0.00
Reallocate base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide nongeneral fund appropriation for Cardinal system charges	\$0	\$27,306	0.00	0.00	\$0	\$28,185	0.00	0.00
Transfer general fund appropriation to fund Trust Accounting quality review function	\$0	\$0	-0.35	0.35	\$0	\$0	-0.35	0.35
Total Increases	\$1,631,386	\$1,725,463	-0.90	2.90	\$191,274	\$2,204,531	-0.90	2.90
Decreases								
Data Security Breach Insurance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide insurance for information security breach	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$173)	\$0	0.00	0.00	(\$141)	\$0	0.00	0.00
Base Budget Adjustments	(\$451,780)	\$214,471	0.00	0.00	(\$451,780)	\$214,471	0.00	0.00
Total Decreases	(\$451,953)	\$214,471	0.00	0.00	(\$451,921)	\$214,471	0.00	0.00
Total: Adopted Amendments	\$1,179,433	\$1,939,934	-0.90	2.90	(\$260,647)	\$2,419,002	-0.90	2.90
CHAPTER 780, AS ADOPTED	\$9,244,847	\$13,788,522	32.60	90.40	\$7,804,767	\$14,267,590	32.60	90.40
Percentage Change	14.62%	16.37%	-2.69%	3.31%	-3.23%	20.42%	-2.69%	3.31%
Treasury Board								
2016-18 Base Budget, Chapter 665	\$683,730,096	\$50,084,138	0.00	0.00	\$683,730,096	\$50,084,138	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Debt service on previously approved projects and new HEETF	\$51,162,590	(\$861,699)	0.00	0.00	\$56,595,851	(\$1,508,219)	0.00	0.00
Debt service on proposed bond package and HEETF research	\$0	\$0	0.00	0.00	\$25,936,907	\$0	0.00	0.00
Reallocate base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$51,162,590	(\$861,699)	0.00	0.00	\$82,532,758	(\$1,508,219)	0.00	0.00
Decreases								
Proceeds from sale or disposition of real property applied toward remediation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$51,162,590	(\$861,699)	0.00	0.00	\$82,532,758	(\$1,508,219)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$734,892,686	\$49,222,439	0.00	0.00	\$766,262,854	\$48,575,919	0.00	0.00
Percentage Change	7.48%	-1.72%	0.00%	0.00%	12.07%	-3.01%	0.00%	0.00%
Council on Virginia's Future								
2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
Establish funding for operating expenses	\$708,000	\$0	6.00	0.00	\$708,000	\$0	6.00	0.00
Fund population projections	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Fund fiscal technician position	\$79,989	\$0	1.00	0.00	\$79,989	\$0	1.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$25	\$0	0.00	0.00	\$26	\$0	0.00	0.00
Total Increases	\$938,014	\$0	7.00	0.00	\$938,015	\$0	7.00	0.00
Decreases								
Council on Virginia's Future	(\$938,014)	\$0	-7.00	0.00	(\$938,015)	\$0	-7.00	0.00
Total Decreases	(\$938,014)	\$0	-7.00	0.00	(\$938,015)	\$0	-7.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Finance								
2014-2016 Base Budget, Chapter 806	\$1,804,251,699	\$657,125,727	1,098.50	200.50	\$1,804,251,699	\$657,125,727	1,098.50	200.50
Adopted Amendments								
Total Increases	\$664,842,952	\$9,954,452	7.10	3.90	\$88,189,093	\$12,421,352	7.10	3.90
Total Decreases	(\$1,996,337)	\$573,272	-7.00	0.00	(\$1,996,306)	\$573,272	-7.00	0.00
Total: Total Adopted Amendments	\$662,846,615	\$10,527,724	0.10	3.90	\$86,192,787	\$12,994,624	0.10	3.90
CHAPTER 780 AS ADOPTED	\$2,467,098,314	\$667,653,451	1,098.60	204.40	\$1,890,444,486	\$670,120,351	1,098.60	204.40
Percentage Change	36.74%	1.60%	0.01%	1.95%	4.78%	1.98%	0.01%	1.95%
Health and Human Resources								
Secretary of Health & Human Resources								
2016-18 Base Budget, Chapter 665	\$823,257	\$0	5.00	0.00	\$823,257	\$0	5.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$54,874	\$13,844	0.00	0.00	\$54,874	\$13,844	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$415	\$0	0.00	0.00	\$444	\$0	0.00	0.00
Transition Plan for HHR Agencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Data Governance Plan for Secretariat	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of Agency Costs to Purchase High Cost Medications	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$55,289	\$13,844	0.00	0.00	\$55,318	\$13,844	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$66)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Remove one-time funding	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Total Decreases	(\$150,066)	\$0	0.00	0.00	(\$150,059)	\$0	0.00	0.00
Total: Adopted Amendments	(\$94,777)	\$13,844	0.00	0.00	(\$94,741)	\$13,844	0.00	0.00
CHAPTER 780, AS ADOPTED	\$728,480	\$13,844	5.00	0.00	\$728,516	\$13,844	5.00	0.00
Percentage Change	-11.51%	0.00%	0.00%	0.00%	-11.51%	0.00%	0.00%	0.00%
Children's Services Act								
2016-18 Base Budget, Chapter 665	\$219,097,152	\$52,607,746	13.00	0.00	\$219,097,152	\$52,607,746	13.00	0.00
Increases								
Fund anticipated expenditure and caseload growth	\$18,082,051	\$0	0.00	0.00	\$18,082,051	\$0	0.00	0.00
Increase Funds for CSA Local Administration	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund foster care rate increase of two percent	\$427,668	\$0	0.00	0.00	\$427,668	\$0	0.00	0.00
Fund additional audit positions	\$103,778	\$0	1.00	0.00	\$189,053	\$0	1.00	0.00
Transfer central appropriations funds to proper agency	\$80,295	\$0	0.00	0.00	\$80,295	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$1,561	\$0	0.00	0.00	\$1,653	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$677	\$0	0.00	0.00	\$692	\$0	0.00	0.00
State Executive Council Review of Ongoing CSA Issues	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$19,196,030	\$0	1.00	0.00	\$19,281,412	\$0	1.00	0.00
Decreases								
Base budget adjustments	(\$104,775)	\$0	0.00	0.00	(\$104,775)	\$0	0.00	0.00
Savings from expanding foster care to youth ages 18-21	(\$511,678)	\$0	0.00	0.00	(\$1,456,256)	\$0	0.00	0.00
Total Decreases	(\$616,453)	\$0	0.00	0.00	(\$1,561,031)	\$0	0.00	0.00
Total: Adopted Amendments	\$18,579,577	\$0	1.00	0.00	\$17,720,381	\$0	1.00	0.00
CHAPTER 780, AS ADOPTED	\$237,676,729	\$52,607,746	14.00	0.00	\$236,817,533	\$52,607,746	14.00	0.00
Percentage Change	8.48%	0.00%	7.69%	0.00%	8.09%	0.00%	7.69%	0.00%
Department for the Deaf & Hard-of-Hearing								
2016-18 Base Budget, Chapter 665	\$927,545	\$5,938,174	8.37	2.63	\$927,545	\$5,938,174	8.37	2.63

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$42,911	\$11,187	0.00	0.00	\$42,911	\$11,187	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$609	\$3,365	0.00	0.00	\$632	\$3,507	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$12	(\$30)	0.00	0.00	\$18	(\$24)	0.00	0.00
Total Increases	\$43,532	\$14,522	0.00	0.00	\$43,561	\$14,670	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$43,532	\$14,522	0.00	0.00	\$43,561	\$14,670	0.00	0.00
CHAPTER 780, AS ADOPTED	\$971,077	\$5,952,696	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Percentage Change	4.69%	0.24%	0.00%	0.00%	4.70%	0.25%	0.00%	0.00%
Department of Health								
2016-18 Base Budget, Chapter 665	\$165,510,117	\$480,602,566	1,488.00	2,191.00	\$165,510,117	\$480,602,566	1,488.00	2,191.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$2,359,464	\$13,111,686	0.00	0.00	\$2,359,464	\$13,111,686	0.00	0.00
Eliminate Automation Fund Transfer Language	\$518,421	\$0	0.00	0.00	\$518,421	\$0	0.00	0.00
Increase support for the State Office of Rural Health grant funds	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$267,654	\$763,042	0.00	0.00	\$278,962	\$795,876	0.00	0.00
Provide additional staff resources (Onsite Sewage and Water Programs)	\$253,860	\$0	0.00	0.00	\$253,860	\$0	0.00	0.00
Support Youth Suicide Prevention	\$220,983	\$0	0.00	0.00	\$205,983	\$0	0.00	0.00
Fund Local Health Department Rent Increases	\$178,629	\$120,552	0.00	0.00	\$178,629	\$120,552	0.00	0.00
Virginia Student Loan Repayment Program for Health Care Professionals	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase support for Pediatric Comprehensive Sickle Cell Disease Services	\$105,000	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Increase support for the Health Wagon	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase support for Mission of Mercy dental project	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$36,635	\$68,676	0.00	0.00	\$41,910	\$86,787	0.00	0.00
Increase appropriation for HIV/AIDS treatment services	\$0	\$22,900,000	0.00	0.00	\$0	\$22,900,000	0.00	0.00
Adjust nongeneral fund to align with agency operations	\$0	\$8,712,786	0.00	0.00	\$0	\$8,712,786	0.00	0.00
Increase federal appropriation for regulation of health care facilities	\$0	\$1,336,007	0.00	0.00	\$0	\$1,336,007	0.00	0.00
Increase TANF for the Comprehensive Health Investment Project (CHIP) of Virginia	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Provide TANF funds for the Resource Mothers program	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Provide positions for health research, planning & coordination	\$0	\$0	2.00	1.00	\$0	\$0	2.00	1.00
Report on Electronic Death Registry System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Shellfish Sanitation Activities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Rescue Squad Assistance Fund for Ambulance Cot Retention Systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Improving Birth Outcomes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Collaborative Plan for Loan Repayment for Behavioral Health Practitioners	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Sickle Cell Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute VITA appropriation to the correct programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between Environmental Health Hazards and Control programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between Health Research, Planning and Coordination service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation in Community Health Services with the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between State and Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,590,646	\$49,012,749	2.00	1.00	\$4,592,229	\$49,063,694	2.00	1.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Reduce Hampton proton beam therapy funding to FY 2015 level	(\$50,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Eliminate automation fund transfer	\$0	(\$518,421)	0.00	0.00	\$0	(\$518,421)	0.00	0.00
Remove language related to plan management activities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$50,000)	(\$518,421)	0.00	0.00	(\$250,000)	(\$518,421)	0.00	0.00
Total: Adopted Amendments	\$4,540,646	\$48,494,328	2.00	1.00	\$4,342,229	\$48,545,273	2.00	1.00
CHAPTER 780, AS ADOPTED	\$170,050,763	\$529,096,894	1,490.00	2,192.00	\$169,852,346	\$529,147,839	1,490.00	2,192.00
Percentage Change	2.74%	10.09%	0.13%	0.05%	2.62%	10.10%	0.13%	0.05%
Department of Health Professions								
2016-18 Base Budget, Chapter 665	\$0	\$28,106,084	0.00	223.00	\$0	\$28,106,084	0.00	223.00
Increases								
Base budget adjustments	\$0	\$1,412,012	0.00	0.00	\$0	\$1,412,012	0.00	0.00
Increase appropriation for the funding of credit card fees	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$66,710	0.00	0.00	\$0	\$69,807	0.00	0.00
Transfer appropriation between funds in the Regulation of Processions and Occupations	\$0	\$55,000	0.00	0.00	\$0	\$55,000	0.00	0.00
Increase appropriation for the funding of legal services by the Office of Attorney General	\$0	\$51,535	0.00	0.00	\$0	\$51,535	0.00	0.00
Provide additional staff resources to support increase in workload	\$0	\$0	0.00	6.00	\$0	\$0	0.00	6.00
Total Increases	\$0	\$1,705,257	0.00	6.00	\$0	\$1,708,354	0.00	6.00
Decreases								
Adjust appropriation to support workers' compensation premiums	\$0	(\$908)	0.00	0.00	\$0	(\$316)	0.00	0.00
Adjust federal appropriation to reflect agency operations	\$0	(\$45,248)	0.00	0.00	\$0	(\$45,248)	0.00	0.00
Total Decreases	\$0	(\$46,156)	0.00	0.00	\$0	(\$45,564)	0.00	0.00
Total: Adopted Amendments	\$0	\$1,659,101	0.00	6.00	\$0	\$1,662,790	0.00	6.00
CHAPTER 780, AS ADOPTED	\$0	\$29,765,185	0.00	229.00	\$0	\$29,768,874	0.00	229.00
Percentage Change	0.00%	5.90%	0.00%	2.69%	0.00%	5.92%	0.00%	2.69%
Department of Medical Assistance Services								
2016-18 Base Budget, Chapter 665	\$4,099,194,548	\$4,937,490,107	225.02	234.98	\$4,099,194,548	\$4,937,490,107	225.02	234.98

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$0	\$1,072,226	0.00	0.00	\$0	\$1,072,226	0.00	0.00
GOV: Fund Medicaid utilization and inflation	\$327,417,073	\$330,359,928	0.00	0.00	\$461,668,747	\$456,012,040	0.00	0.00
GOV: Adj. Medicaid forecast to limit payment of overtime hours for consumer-directed attendants	(\$5,700,000)	(\$5,700,000)	0.00	0.00	(\$6,200,000)	(\$6,200,000)	0.00	0.00
GA: Adj. Medicaid forecast to eliminate payment of overtime hours for consumer-directed attendants	(\$8,385,666)	(\$8,385,666)	0.00	0.00	(\$10,538,077)	(\$10,538,077)	0.00	0.00
GA: Adj. Medicaid forecast to capture savings on ACA health insurance tax	\$0	\$0	0.00	0.00	(\$25,956,371)	(\$25,956,371)	0.00	0.00
Adjust Health Care Fund appropriation	\$0	\$18,236,320	0.00	0.00	\$0	\$1,597,907	0.00	0.00
DOJ: Add waiver slots required by the settlement agreement	\$14,217,361	\$14,217,361	0.00	0.00	\$31,758,543	\$31,758,543	0.00	0.00
DOJ: Increase ID/DD waiver redesign	\$11,782,118	\$11,782,118	0.00	0.00	\$22,205,476	\$22,205,476	0.00	0.00
DOJ: Provide an additional 355 ID/DD Waiver Slots	\$5,227,438	\$5,227,438	0.00	0.00	\$5,227,438	\$5,227,438	0.00	0.00
Transfer central account funding to proper program	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Increase personal care rates	\$7,124,799	\$7,124,799	0.00	0.00	\$7,972,821	\$7,972,821	0.00	0.00
Fund comprehensive Medicaid substance use disorder treatment	\$2,602,412	\$2,602,412	1.00	1.00	\$8,376,260	\$8,376,260	1.00	1.00
Replace federally mandated Medicaid enterprise claims system	\$4,635,000	\$41,715,000	0.00	0.00	\$5,835,000	\$52,515,000	0.00	0.00
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	\$3,969,902	\$3,969,902	0.00	0.00	\$3,969,902	\$3,969,902	0.00	0.00
Increase Medicaid private duty nursing rates	\$2,664,259	\$2,664,259	0.00	0.00	\$2,757,484	\$2,757,484	0.00	0.00
Expand Eligibility to 80% for Waiver Svs. for Seriously Mentally Ill	\$1,629,813	\$1,629,813	0.00	0.00	\$3,782,618	\$3,782,618	0.00	0.00
Cover increased cost of operational contracts	\$1,200,000	\$1,200,000	0.00	0.00	\$1,600,000	\$1,600,000	0.00	0.00
Fund medical services for involuntary mental commitments	\$1,334,016	\$0	0.00	0.00	\$1,264,247	\$0	0.00	0.00
Fund medical residencies through Medicaid	\$0	\$0	0.00	0.00	\$1,250,000	\$1,250,000	0.00	0.00
Fund federally mandated 1095B notification mailing	\$749,750	\$1,500,250	0.00	0.00	\$408,850	\$441,150	0.00	0.00
Increase support for managed care operations	\$360,097	\$360,097	3.50	3.50	\$360,097	\$360,097	3.50	3.50
Increase payment rate by 15% for nursing Homes with special populations	\$0	\$0	0.00	0.00	\$619,511	\$619,511	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	\$551,953	\$2,201,953	2.50	2.50	\$0	\$0	2.50	2.50
Physician supplemental payments for Children's National Health System	\$275,500	\$275,500	0.00	0.00	\$275,500	\$275,500	0.00	0.00
Cover Applied Behavioral Analysis (ABA) services under FAMIS	\$98,538	\$722,609	0.00	0.00	\$121,793	\$893,145	0.00	0.00
Increase adult day health care rates by 2.5%	\$79,505	\$79,505	0.00	0.00	\$87,581	\$87,581	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$71,842	\$86,277	0.00	0.00	\$74,505	\$89,485	0.00	0.00
Remove prior authorization for preventative lung cancer screenings	\$51,841	\$51,841	0.00	0.00	\$59,325	\$59,325	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$2,814	\$3,889	0.00	0.00	\$3,049	\$4,415	0.00	0.00
Correct prior action related to third party liability (TPL) savings	\$0	\$848,573	0.00	0.00	\$0	\$848,573	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Move funding for forecasted Medicaid management contracts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve Medicaid eligibility policy and procedures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid asset recovery program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DMAS analysis of pharmacy claims	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on brain injury data & out-of-state services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improvements to Medicaid forecasting process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove sunset on funding for the Cover Virginia Centralized Processing Unit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DMAS GAP outreach to DOC & local jails	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
ER care coordination workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on the Alzheimer's Assisted Living Waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid 4esource eligibility change	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop prospective fiscal year rates for specialized care facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delivery System Reform Incentive Program implementation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DMAS report on eligible but unenrolled	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Specify appropriation for Medicaid MMIS in language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve public access to Medicaid data	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify substance use disorder language and notification	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement pricing methodology change for pharmaceutical products	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify waiver authority and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move Applied Behavioral Analysis language to correct item	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$379,960,365	\$433,846,404	7.00	7.00	\$524,984,299	\$561,082,049	7.00	7.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Base budget adjustments	(\$2,387,723)	\$0	0.00	0.00	(\$2,387,723)	\$0	0.00	0.00
GOV: Withhold inflation from home health providers for FY 2018	\$0	\$0	0.00	0.00	(\$51,229)	(\$51,229)	0.00	0.00
GA: Restore partial onflation for home health providers in FY 2018	\$0	\$0	0.00	0.00	\$25,615	\$25,615	0.00	0.00
GOV: Withhold inflation from outpatient rehabilitation facilities for FY 2018	\$0	\$0	0.00	0.00	(\$170,394)	(\$170,394)	0.00	0.00
GA: Restore partial inflation for outpatient rehabilitation facilities in FY 2018	\$0	\$0	0.00	0.00	\$85,197	\$85,197	0.00	0.00
Eliminate Medicaid support of ConnectVirginia	(\$250,000)	(\$1,050,000)	0.00	0.00	(\$250,000)	(\$1,050,000)	0.00	0.00
Implement the Managed Long-Term Services and Supports (MLTSS) initiative	\$0	\$0	0.00	0.00	(\$7,776,547)	(\$6,851,547)	0.00	0.00
GOV: Withhold inflation from nursing facilities for FY 2018	\$0	\$0	0.00	0.00	(\$12,713,641)	(\$12,713,641)	0.00	0.00
GA: Restore partial inflation for nursing facilities in FY 2018	\$0	\$0	0.00	0.00	\$6,356,821	\$6,356,821	0.00	0.00
GA: Restore inflation calculation affecting future nursing facility rebasing	\$0	\$0	0.00	0.00	\$5,578,840	\$5,578,840	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center	(\$6,640,991)	(\$6,640,991)	0.00	0.00	(\$6,640,991)	(\$6,640,991)	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	(\$8,391,296)	\$4,094,985	0.00	0.00	(\$8,054,801)	\$6,562,614	0.00	0.00
Adjust Health Care Fund appropriation	(\$18,236,320)	\$0	0.00	0.00	(\$1,597,907)	\$0	0.00	0.00
DOJ: Rebase training center budgets to reflect anticipated closures	(\$9,832,972)	(\$9,832,971)	0.00	0.00	(\$10,907,845)	(\$10,907,844)	0.00	0.00
Fund Family Access to Medical Insurance Security utilization and inflation	(\$14,696,338)	(\$21,947,980)	0.00	0.00	(\$14,313,705)	(\$19,142,005)	0.00	0.00
GOV: Withhold biennial inflation for inpatient & outpatient hospitals	(\$15,004,581)	(\$14,668,870)	0.00	0.00	(\$32,651,145)	(\$31,880,708)	0.00	0.00
GA: Restore partial inflation for hospitals in FY 2017	\$7,185,612	\$7,325,333	0.00	0.00	\$8,262,228	\$8,418,665	0.00	0.00
GA: Restore FY 2017 inflation for CHKD	\$633,358	\$633,358	0.00	0.00	\$726,894	\$726,894	0.00	0.00
Total Decreases	(\$67,621,251)	(\$42,087,136)	0.00	0.00	(\$76,480,333)	(\$61,653,713)	0.00	0.00
Total: Adopted Amendments	\$312,339,114	\$391,759,268	7.00	7.00	\$448,503,966	\$499,428,336	7.00	7.00
CHAPTER 780, AS ADOPTED	\$4,411,533,662	\$5,329,249,375	232.02	241.98	\$4,547,698,514	\$5,436,918,443	232.02	241.98
Percentage Change	7.62%	7.93%	3.11%	2.98%	10.94%	10.12%	3.11%	2.98%
Department of Behavioral Health and Developmental Services								
2016-18 Base Budget, Chapter 665	\$700,024,671	\$351,016,827	6,370.35	1,895.40	\$700,024,671	\$351,016,827	6,370.35	1,895.40

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$28,267,125	\$12,614,703	0.00	0.00	\$28,267,125	\$12,614,703	0.00	0.00
Transfer funds within facility system to address critical needs	\$8,848,744	\$0	0.00	0.00	\$8,848,744	\$0	0.00	0.00
DOJ: Expand crisis stabilization programs consistent with requirements	\$4,330,000	\$0	0.00	0.00	\$5,327,000	\$0	0.00	0.00
DOJ: Fund settlement agreement costs related to training center operations	\$4,805,510	\$0	0.00	0.00	\$3,938,627	\$0	0.00	0.00
DOJ: Create rental assistance program for ID/DD individuals in community	\$1,875,000	\$0	0.00	0.00	\$3,750,000	\$0	0.00	0.00
DOJ: Use of BHDS Trust Fund for community capacity in NoVA & SWVA	\$0	\$4,000,000	0.00	0.00	\$0	\$0	0.00	0.00
DOJ: Fund developmental disabilities health support networks in SWVA	\$1,300,000	\$0	8.75	0.00	\$1,300,000	\$0	8.75	0.00
DOJ: Add positions to support settlement agreement-licensing, case management, service needs evaluators, and others	\$1,103,998	\$516,838	15.00	0.00	\$1,367,544	\$585,228	15.00	0.00
DOJ: Add positions for administrative needs in transitioning to redesigned ID/DD waivers	\$659,193	\$649,690	8.00	8.00	\$712,690	\$703,414	8.00	8.00
DOJ: Implement event tracking quality management system	\$945,952	\$0	1.00	0.00	\$244,553	\$0	1.00	0.00
DOJ: Transition services for individuals discharged from training centers	\$0	\$636,000	0.00	0.00	\$0	\$480,000	0.00	0.00
DOJ: Fund community services for non-Medicaid eligible training center residents	\$503,204	\$0	0.00	0.00	\$503,204	\$0	0.00	0.00
DOJ: Provide ongoing funds for Rental Choice VA subsidy program.	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
DOJ: Add position for the Individual and Family Supports Program	\$98,729	\$0	1.00	0.00	\$70,080	\$0	1.00	0.00
DOJ: Address increasing workload for independent reviewer	\$63,734	\$0	0.00	0.00	\$72,544	\$0	0.00	0.00
Transfer funds to support Hancock Geriatric Treatment Center (HGTC)	\$6,640,991	\$0	0.00	0.00	\$6,640,991	\$0	0.00	0.00
Address revenue shortfall at HGTC	\$5,752,321	\$0	0.00	0.00	\$5,752,321	\$0	0.00	0.00
Technical-transfer funds to VCBR from training centers for special hospitalizations	\$2,800,000	\$0	0.00	0.00	\$2,800,000	\$0	0.00	0.00
Fund local inpatient geriatric svcs. & discharge assistance program at HGTC & Western State Hospital (WSH)	\$2,500,000	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Expand permanent supportive housing program	\$2,142,900	\$0	0.00	0.00	\$2,142,900	\$0	0.00	0.00
Address increasing caseload in the Early Intervention – Part C program	\$1,716,961	\$0	0.00	0.00	\$2,512,001	\$0	0.00	0.00
Expand Programs of Assertive Community Treatment (PACT) teams	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Expand child psychiatry and children's crisis response services	\$1,750,000	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Address compensation issues at mental health facilities	\$1,181,177	\$0	0.00	0.00	\$1,181,177	\$0	0.00	0.00
Expand discharge assistance plan (DAP) funding	\$652,500	\$0	0.00	0.00	\$1,305,000	\$0	0.00	0.00
Add direct care staffing to address increased high acuity admissions at WSH	\$257,670	\$0	6.00	0.00	\$515,337	\$0	6.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Add funds to address growing special hospitalization costs at VCBR	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$279,176	\$46,366	0.00	0.00	\$290,346	\$49,006	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$281,648	\$15,851	0.00	0.00	\$371,903	\$34,628	0.00	0.00
Plan for geropsychiatric services	\$450,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support oversight system for court ordered evaluations	\$152,016	\$0	2.00	0.00	\$202,689	\$0	2.00	0.00
Recertification of Hancock Geriatric Treatment Center	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund administrative costs of forensic housing programs	\$83,619	\$0	0.00	0.00	\$111,492	\$0	0.00	0.00
Expand outpatient competency restoration system	\$85,000	\$0	0.00	0.00	\$85,000	\$0	0.00	0.00
Expand the availability of resources to conditionally release individuals adjudicated not guilty by reason of insanity	\$84,000	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Increase pediatrician services at Commonwealth Center for Children and Adolescents (CCCA)	\$69,096	\$0	0.00	0.00	\$69,096	\$0	0.00	0.00
Independent review of Central Virginia Training Center	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase position levels at central office	\$0	\$0	132.00	8.00	\$0	\$0	132.00	8.00
Increase position levels at VCBR	\$0	\$0	83.00	0.00	\$0	\$0	83.00	0.00
Correct fund source for Medicaid reimbursable administrative costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funds correctly between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funds correctly between various programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funds correctly between various programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expenditure from Behavioral Health & Developmental Svs. Trust Fund monies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require performance based contracting with Community Services Boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add language to clarify the use of new service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify language on use of telepsychiatry funding to include telemedicine	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on options to reduce census growth at VCBR	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop model for mental health dockets	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on outpatient mental health services for youth	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify authority for appropriation transfers to VCBR	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$82,730,264	\$18,479,448	256.75	16.00	\$85,416,364	\$14,466,979	256.75	16.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Move FY 2018 compensation for victims of sterilization to Chapt. 732, 2016 Acts of Assembly (HB 29)	\$0	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Correct base funding for Prince William ARC	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$1,138,513)	(\$709,391)	0.00	0.00	(\$1,112,127)	(\$675,610)	0.00	0.00
Technical-Transfer special hospitalization funds from training centers to VCBR	(\$2,800,000)	\$0	0.00	0.00	(\$2,800,000)	\$0	0.00	0.00
Transfers general fund appropriation from DBHDS to DMAS to support training center operations	(\$8,000,000)	\$0	0.00	0.00	(\$8,000,000)	\$0	0.00	0.00
Transfer funds within facility system to address critical needs	(\$8,848,744)	\$0	0.00	0.00	(\$8,848,744)	\$0	0.00	0.00
Transfer funds from Catawba and Piedmont to DMAS for Medicaid federal match	(\$9,075,925)	\$0	0.00	0.00	(\$9,075,925)	\$0	0.00	0.00
Reduce special fund appropriation to align with revenue collections	\$0	(\$25,000,000)	0.00	0.00	\$0	(\$32,000,000)	0.00	0.00
Reduce position levels at training centers	\$0	\$0	-293.00	-246.00	\$0	\$0	-293.00	-246.00
Reduce position levels at mental health facilities	\$0	\$0	-399.00	-63.00	\$0	\$0	-399.00	-63.00
Technical-Transfer funds for mental health backfill to proper agency code	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate lang. including acquired brain injury as part of waiver redesign	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate brain injury report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$30,113,182)	(\$25,709,391)	-692.00	-309.00	(\$30,486,796)	(\$32,675,610)	-692.00	-309.00
Total: Adopted Amendments	\$52,617,082	(\$7,229,943)	-435.25	-293.00	\$54,929,568	(\$18,208,631)	-435.25	-293.00
CHAPTER 780, AS ADOPTED	\$752,641,753	\$343,786,884	5,935.10	1,602.40	\$754,954,239	\$332,808,196	5,935.10	1,602.40
Percentage Change	7.52%	-2.06%	-6.83%	-15.46%	7.85%	-5.19%	-6.83%	-15.46%
Department for Aging and Rehabilitative Services								
2016-18 Base Budget, Chapter 665	\$54,264,412	\$171,618,404	68.00	970.00	\$54,264,412	\$171,618,404	68.00	970.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base budget adjustments	\$293,508	\$5,135,733	0.00	0.00	\$293,508	\$5,135,733	0.00	0.00
Align agency appropriation and positions with current services	\$0	\$2,630,015	6.09	0.00	\$0	\$2,630,015	6.09	0.00
Provide guardianship services for individuals transitioning from training centers to the community	\$500,000	\$0	0.00	0.00	\$975,000	\$0	0.00	0.00
Provide guardianship services for mentally ill and vulnerable adults	\$425,804	\$0	1.00	0.00	\$1,011,804	\$0	1.00	0.00
Expand funding for brain injury services	\$375,000	\$0	0.00	0.00	\$375,000	\$0	0.00	0.00
Increase funding for long-term employment support services	\$375,000	\$0	0.00	0.00	\$375,000	\$0	0.00	0.00
Fund transition services by Centers for Independent Living	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide bridge funding for Bay Aging Eastern Virginia Care Transitions Partnership	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$118,569	\$357,579	0.00	0.00	\$123,459	\$373,045	0.00	0.00
Contract with the Jewish Social Service Agency	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Monitor and audit Auxiliary Grant program	\$87,338	\$0	1.00	0.00	\$87,338	\$0	1.00	0.00
Increase support for Medicaid disability determinations	\$80,380	\$80,380	0.00	0.00	\$0	\$0	0.00	0.00
Report on Interdisciplinary Memory Assessment Clinics	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add positions for administration of chronic disease self management initiative	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Total Increases	\$2,805,599	\$8,203,707	9.09	0.00	\$3,541,109	\$8,138,793	9.09	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$6,004)	\$0	0.00	0.00	(\$5,883)	\$0	0.00	0.00
Align agency positions with current services	\$0	\$0	0.00	-37.07	\$0	\$0	0.00	-37.07
Total Decreases	(\$6,004)	\$0	0.00	-37.07	(\$5,883)	\$0	0.00	-37.07
Total: Adopted Amendments	\$2,799,595	\$8,203,707	9.09	-37.07	\$3,535,226	\$8,138,793	9.09	-37.07
CHAPTER 780, AS ADOPTED	\$57,064,007	\$179,822,111	77.09	932.93	\$57,799,638	\$179,757,197	77.09	932.93
Percentage Change	5.16%	4.78%	13.37%	-3.82%	6.51%	4.74%	13.37%	-3.82%
Woodrow Wilson Rehabilitation Center								
2016-18 Base Budget, Chapter 665	\$4,940,770	\$18,970,871	58.80	222.20	\$4,940,770	\$18,970,871	58.80	222.20
Increases								
Base budget adjustments	\$82,138	\$978,626	0.00	0.00	\$82,138	\$978,626	0.00	0.00
Adjust appropriation to reflect program current services	\$0	\$232,000	0.00	0.00	\$0	\$232,000	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$29,592	\$155,589	0.00	0.00	\$30,480	\$160,253	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$3,686	\$13,296	0.00	0.00	\$3,859	\$13,963	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$1,611	0.00	0.00	\$0	\$1,611	0.00	0.00
Total Increases	\$115,416	\$1,381,122	0.00	0.00	\$116,477	\$1,386,453	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support Line of Duty Act premiums	(\$1,090)	\$0	0.00	0.00	(\$1,090)	\$0	0.00	0.00
Total Decreases	(\$1,090)	\$0	0.00	0.00	(\$1,090)	\$0	0.00	0.00
Total: Adopted Amendments	\$114,326	\$1,381,122	0.00	0.00	\$115,387	\$1,386,453	0.00	0.00
CHAPTER 780, AS ADOPTED	\$5,055,096	\$20,351,993	58.80	222.20	\$5,056,157	\$20,357,324	58.80	222.20
Percentage Change	2.31%	7.28%	0.00%	0.00%	2.34%	7.31%	0.00%	0.00%
Department of Social Services								
2016-18 Base Budget, Chapter 665	\$393,970,601	\$1,555,901,800	615.21	1,213.29	\$393,970,601	\$1,555,901,800	615.21	1,213.29

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$6,284,710	0.00	0.00	\$0	\$6,284,710	0.00	0.00
Base budget adjustments	\$2,523,139	\$9,500,546	0.00	0.00	\$2,523,139	\$9,500,546	0.00	0.00
Fund the child welfare forecast	\$5,919,802	\$10,775,980	0.00	0.00	\$5,919,802	\$10,775,980	0.00	0.00
Expand foster care and adoption payments for youth ages 18-21	\$1,015,451	\$999,050	0.00	0.00	\$2,925,954	\$2,886,611	0.00	0.00
Reinvest adoption general fund savings to meet federal requirements	\$1,417,846	\$0	0.00	0.00	\$2,126,769	\$0	0.00	0.00
Increase foster care and adoption rates	\$826,419	\$586,093	0.00	0.00	\$826,419	\$586,093	0.00	0.00
Fund required eligibility system operating costs	\$3,452,065	\$961,620	0.00	0.00	\$1,733,004	\$3,163,440	3.28	4.72
Increase support for local DSS eligibility workers	\$1,000,000	\$3,250,000	0.00	0.00	\$1,000,000	\$3,250,000	0.00	0.00
Fully fund Division of Child Support Enforcement salary increase	\$537,220	\$0	0.00	0.00	\$537,220	\$0	0.00	0.00
Expand funding for Children's Advocacy Centers	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Funding for Birmingham Green	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$48,862	\$197,529	0.00	0.00	\$51,648	\$208,532	0.00	0.00
Fund Medicaid eligibility verification system and application changes	\$50,000	\$450,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$10,600	\$33,166	0.00	0.00	\$11,271	\$36,789	0.00	0.00
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	\$0	\$8,354,023	0.00	0.00	\$0	\$8,316,144	0.00	0.00
Increase TANF for Healthy Families	\$0	\$4,750,000	0.00	0.00	\$0	\$4,750,000	0.00	0.00
Appropriate funds for child care automation services	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Provide TANF child support supplemental payment	\$0	\$0	0.00	0.00	\$0	\$4,800,000	0.00	0.00
Increase TANF benefits by 2.5%	\$0	\$2,215,665	0.00	0.00	\$0	\$2,437,332	0.00	0.00
Increase TANF for Community Action Agencies	\$0	\$2,250,000	0.00	0.00	\$0	\$2,250,000	0.00	0.00
Increase TANF Funds for workforce training at Virginia community colleges	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Appropriate nongeneral funds for agency savings strategies	\$0	\$1,444,621	0.00	0.00	\$0	\$1,444,621	0.00	0.00
Provide TANF for Boys and Girls Clubs	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase TANF for local domestic violence grants	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Appropriate funds for federally required background checks	\$0	\$199,922	0.00	3.00	\$0	\$184,433	0.00	3.00
Adjust Division of Child Support Enforcement nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust base budget to reflect current operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust childcare and licensing appropriations to reflect operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize pilot program for temporary placement of children in crisis	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize facilitated care reporting pilot project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on asset verification service	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	\$17,351,404	\$59,052,925	0.00	3.00	\$18,205,226	\$67,675,231	3.28	7.72
Decreases								
Eliminate TANF for Visions of Truth and Zion Innovative Opportunities Network	\$0	(\$50,000)	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Transfer central appropriation to appropriate agency	(\$80,295)	\$0	0.00	0.00	(\$80,295)	\$0	0.00	0.00
Eliminate funding for positions related to eligibility system modernization	\$0	\$0	0.00	0.00	(\$350,825)	(\$504,843)	0.00	0.00
Capture anticipated surplus in the Auxiliary Grant program	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Revise expenditures for unemployed parent program	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Remove base funding for eligibility system development costs	\$0	\$0	0.00	0.00	(\$5,779,275)	(\$19,007,735)	0.00	0.00
Reflect TANF VIEW child care forecast	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$5,000,000)	0.00	0.00
Reflect TANF benefits forecast	\$0	(\$5,048,477)	0.00	0.00	\$0	(\$5,048,477)	0.00	0.00
Eliminate report on adoptions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate sliding fee scale report and local needs space study	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,080,295)	(\$10,098,477)	0.00	0.00	(\$7,210,395)	(\$29,611,055)	0.00	0.00
Total: Adopted Amendments	\$16,271,109	\$48,954,448	0.00	3.00	\$10,994,831	\$38,064,176	3.28	7.72
CHAPTER 780, AS ADOPTED	\$410,241,710	\$1,604,856,248	615.21	1,216.29	\$404,965,432	\$1,593,965,976	618.49	1,221.01
Percentage Change	4.13%	3.15%	0.00%	0.25%	2.79%	2.45%	0.53%	0.64%
Virginia Board for People with Disabilities								
2016-18 Base Budget, Chapter 665	\$189,556	\$1,821,658	0.75	9.25	\$189,556	\$1,821,658	0.75	9.25
Increases								
Align agency appropriation with current services	\$17,115	\$0	0.00	0.00	\$17,115	\$0	0.00	0.00
Base budget adjustments	\$11,348	\$61,751	0.00	0.00	\$11,348	\$61,751	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$177	\$1,652	0.00	0.00	\$186	\$1,733	0.00	0.00
Total Increases	\$28,640	\$63,403	0.00	0.00	\$28,649	\$63,484	0.00	0.00
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$4)	(\$275)	0.00	0.00	(\$3)	(\$258)	0.00	0.00
Align agency appropriation with current services	\$0	(\$159,534)	-0.15	-0.85	\$0	(\$159,534)	-0.15	-0.85
Total Decreases	(\$4)	(\$159,809)	-0.15	-0.85	(\$3)	(\$159,792)	-0.15	-0.85
Total: Adopted Amendments	\$28,636	(\$96,406)	-0.15	-0.85	\$28,646	(\$96,308)	-0.15	-0.85
CHAPTER 780, AS ADOPTED	\$218,192	\$1,725,252	0.60	8.40	\$218,202	\$1,725,350	0.60	8.40
Percentage Change	15.11%	-5.29%	-20.00%	-9.19%	15.11%	-5.29%	-20.00%	-9.19%
Virginia Department for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	\$6,116,691	\$43,208,323	62.60	84.40	\$6,116,691	\$43,208,323	62.60	84.40

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind	\$0	\$16,400,000	0.00	0.00	\$0	\$16,400,000	0.00	0.00
Base budget adjustments	\$268,374	\$841,525	0.00	0.00	\$268,374	\$841,525	0.00	0.00
Improve campus security	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$13,848	\$96,268	0.00	0.00	\$14,369	\$99,948	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,502	\$11,645	0.00	0.00	\$3,830	\$13,250	0.00	0.00
Total Increases	\$485,724	\$17,349,438	0.00	0.00	\$286,573	\$17,354,723	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$485,724	\$17,349,438	0.00	0.00	\$286,573	\$17,354,723	0.00	0.00
CHAPTER 780, AS ADOPTED	\$6,602,415	\$60,557,761	62.60	84.40	\$6,403,264	\$60,563,046	62.60	84.40
Percentage Change	7.94%	40.15%	0.00%	0.00%	4.69%	40.17%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2016-18 Base Budget, Chapter 665	\$167,925	\$2,429,623	0.00	26.00	\$167,925	\$2,429,623	0.00	26.00
Increases								
Base budget adjustments	\$1,906	\$114,806	0.00	0.00	\$1,906	\$114,806	0.00	0.00
Expand the availability of independent living services	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide appropriation to support employee separation costs	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$160	\$2,280	0.00	0.00	\$167	\$2,374	0.00	0.00
Total Increases	\$202,066	\$142,086	0.00	0.00	\$202,073	\$142,180	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$202,066	\$142,086	0.00	0.00	\$202,073	\$142,180	0.00	0.00
CHAPTER 780, AS ADOPTED	\$369,991	\$2,571,709	0.00	26.00	\$369,998	\$2,571,803	0.00	26.00
Percentage Change	120.33%	5.85%	0.00%	0.00%	120.34%	5.85%	0.00%	0.00%
Total: Health and Human Resources								
2014-2016 Base Budget, Chapter 806	\$5,645,227,245	\$7,649,712,183	8,915.10	7,072.15	\$5,645,227,245	\$7,649,712,183	8,915.10	7,072.15
Adopted Amendments								
Total Increases	\$507,564,975	\$589,264,905	275.84	33.00	\$656,753,290	\$721,110,454	279.12	37.72
Total Decreases	(\$99,638,345)	(\$78,619,390)	-692.15	-346.92	(\$116,145,590)	(\$124,664,155)	-692.15	-346.92
Total: Total Adopted Amendments	\$407,926,630	\$510,645,515	-416.31	-313.92	\$540,607,700	\$596,446,299	-413.03	-309.20
CHAPTER 780 AS ADOPTED	\$6,053,153,875	\$8,160,357,698	8,498.79	6,758.23	\$6,185,834,945	\$8,246,158,482	8,502.07	6,762.95
Percentage Change	7.23%	6.68%	-4.67%	-4.44%	9.58%	7.80%	-4.63%	-4.37%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Natural Resources								
Secretary of Natural Resources								
2016-18 Base Budget, Chapter 665	\$556,303	\$100,000	5.00	0.00	\$556,303	\$100,000	5.00	0.00
Increases								
Technical Adjustments	\$716	\$0	0.00	0.00	\$759	\$0	0.00	0.00
Base Budget Adjustments	\$30,111	\$0	0.00	0.00	\$30,111	\$0	0.00	0.00
Total Increases	\$30,827	\$0	0.00	0.00	\$30,870	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$30,827	\$0	0.00	0.00	\$30,870	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$587,130	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Percentage Change	5.54%	0.00%	0.00%	0.00%	5.55%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2016-18 Base Budget, Chapter 665	\$58,996,178	\$79,959,659	412.50	39.50	\$58,996,178	\$79,959,659	412.50	39.50
Increases								
Increase SEAS Funding	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$7,026	\$0	0.00	0.00	\$7,026	\$0	0.00	0.00
Water Quality Improvement Fund & NRCF Deposits from FY 2015 surplus	\$61,708,800	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund limited opening of Seven Bends state recreation area	\$0	\$0	0.00	0.00	\$291,635	\$0	0.00	0.00
Dam safety and floodplain management	\$546,080	\$0	0.00	0.00	\$546,080	\$0	0.00	0.00
GF appropriation for Virginia Land Conservation Fund	\$12,000,000	\$0	0.00	0.00	\$12,000,000	\$0	0.00	0.00
Provide for pre-planning connectivity funding in state parks	\$0	\$250,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$124,146	\$0	0.00	0.00	\$129,256	\$0	0.00	0.00
Provide funds to the Natural Bridge State Park	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Swift Creek Mountain Bike Trail	\$635,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Rappahannock River Basin Commission	\$6,500	\$0	0.00	0.00	\$6,500	\$0	0.00	0.00
Small Dam Repairs	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Hearthstone Dam Repairs	\$633,100	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Appomattox River Trail	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lake Pelham and Mountain Run Dams	\$2,942,490	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Breaks Interstate Park Funding	\$93,313	\$0	0.00	0.00	\$93,313	\$0	0.00	0.00
Provide funding for WiFi Internet connectivity in state parks	\$655,800	\$0	0.00	0.00	\$48,000	\$0	0.00	0.00
Total Increases	\$79,972,255	\$250,000	0.00	0.00	\$13,641,810	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Re-direct recordation tax fee back to agricultural best management practices	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF in land and resource management services	\$0	(\$3,497,221)	0.00	0.00	\$0	(\$3,497,221)	0.00	0.00
Reduce NGF for leisure and recreation services	\$0	(\$7,674,851)	0.00	0.00	\$0	(\$7,674,851)	0.00	0.00
Reduce NGF administrative and support services	\$0	(\$676,354)	0.00	0.00	\$0	(\$676,354)	0.00	0.00
Remove excess Natural Resources Commitment Fund appropriation	\$0	(\$10,000,000)	0.00	0.00	\$0	(\$10,000,000)	0.00	0.00
Rename the Nonpoint Polluton Prevention program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$10,242,632)	(\$7,818,565)	0.00	0.00	(\$10,242,632)	(\$7,818,565)	0.00	0.00
Change grant period for Chesapeake Bay educational services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limitations on Land Acquisition	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove obsolete budget language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove Todd Lake Dam funding	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
NRCS to Provide Engineering Services to SWCDs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Natural Bridge	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove Parks WiFi Funding	(\$665,800)	(\$250,000)	0.00	0.00	(\$48,000)	\$0	0.00	0.00
DCR Review of P3 Options for State Parks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Land Acquisition Programs	(\$8,000,000)	\$0	0.00	0.00	(\$8,000,000)	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$6,202)	\$0	0.00	0.00	\$791	\$0	0.00	0.00
Total Decreases	(\$19,314,634)	(\$29,916,991)	0.00	0.00	(\$18,689,841)	(\$29,666,991)	0.00	0.00
Total: Adopted Amendments	\$60,657,621	(\$29,666,991)	0.00	0.00	(\$5,048,031)	(\$29,666,991)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$119,653,799	\$50,292,668	412.50	39.50	\$53,948,147	\$50,292,668	412.50	39.50
Percentage Change	102.82%	-37.10%	0.00%	0.00%	-8.56%	-37.10%	0.00%	0.00%
Department of Environmental Quality								
2016-18 Base Budget, Chapter 665	\$43,303,046	\$131,614,077	408.50	564.50	\$43,303,046	\$131,614,077	408.50	564.50
Increases								
Fund cost increase related to Division of Consolidated Laboratories' fees	\$442,000	\$0	0.00	0.00	\$442,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$31,054	\$0	0.00	0.00	\$32,818	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$32,753	\$0	0.00	0.00	\$34,055	\$0	0.00	0.00
Total Increases	\$505,807	\$0	0.00	0.00	\$508,873	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Remove Obsolete Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand use of stormwater local assistance fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Local Stormwater Charge Reporting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Prohibition on Implementation Clean Power Plan Until Supreme Court Stay is Lifted	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DEQ Review of Nutrient Offset Methods	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Appomattox River Water Authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for nutrient removal grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation to meet expenditure needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation between programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$3,044,254)	\$2,986,395	0.00	0.00	(\$3,044,254)	\$2,986,395	0.00	0.00
Total Decreases	(\$3,044,254)	\$2,986,395	0.00	0.00	(\$3,044,254)	\$2,986,395	0.00	0.00
Total: Adopted Amendments	(\$2,538,447)	\$2,986,395	0.00	0.00	(\$2,535,381)	\$2,986,395	0.00	0.00
CHAPTER 780, AS ADOPTED	\$40,764,599	\$134,600,472	408.50	564.50	\$40,767,665	\$134,600,472	408.50	564.50
Percentage Change	-5.86%	2.27%	0.00%	0.00%	-5.85%	2.27%	0.00%	0.00%
Department of Game and Inland Fisheries								
2016-18 Base Budget, Chapter 665	\$0	\$59,968,277	0.00	496.00	\$0	\$59,968,277	0.00	496.00
Increases								
Increase the transfer of certain tax revenue to the Game Protection Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$9,700	0.00	0.00	\$0	\$23,216	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$7,328	0.00	0.00	\$0	\$7,328	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$134,411	0.00	0.00	\$0	\$144,527	0.00	0.00
Base Budget Adjustments	\$0	\$2,690,017	0.00	0.00	\$0	\$2,690,017	0.00	0.00
Total Increases	\$0	\$2,841,456	0.00	0.00	\$0	\$2,865,088	0.00	0.00
Decreases								
Realign service area budgets to match anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$2,841,456	0.00	0.00	\$0	\$2,865,088	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$62,809,733	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Percentage Change	0.00%	4.74%	0.00%	0.00%	0.00%	4.78%	0.00%	0.00%
Department of Historic Resources								
2016-18 Base Budget, Chapter 665	\$6,036,249	\$2,316,901	29.00	18.00	\$6,036,249	\$2,316,901	29.00	18.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Confederate Graves - HB 1066	\$985	\$0	0.00	0.00	\$985	\$0	0.00	0.00
Provide additional funding for an easement coordinator	\$94,311	\$0	0.00	0.00	\$94,311	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$107	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$11,035	\$4,546	0.00	0.00	\$11,616	\$4,769	0.00	0.00
Increase nongeneral fund appropriation for indirect costs	\$0	\$13,500	0.00	0.00	\$0	\$13,500	0.00	0.00
Total Increases	\$106,438	\$18,046	0.00	0.00	\$107,085	\$18,269	0.00	0.00
Decreases								
Reduce Land Acquisition Programs	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
DHR Easement Coordinator	(\$94,311)	\$0	0.00	0.00	(\$94,311)	\$0	0.00	0.00
Remove funding and language for the grant to Montpelier Foundation	(\$459,382)	\$0	0.00	0.00	(\$459,382)	\$0	0.00	0.00
Update Appropriation Act language to reflect change in fund name	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign general and nongeneral fund appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move two administrative positions to Administrative and Support Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$193,118)	\$76,750	-2.00	0.00	(\$193,118)	\$76,750	-2.00	0.00
Total Decreases	(\$1,746,811)	\$76,750	-2.00	0.00	(\$1,746,811)	\$76,750	-2.00	0.00
Total: Adopted Amendments	(\$1,640,373)	\$94,796	-2.00	0.00	(\$1,639,726)	\$95,019	-2.00	0.00
CHAPTER 780, AS ADOPTED	\$4,395,876	\$2,411,697	27.00	18.00	\$4,396,523	\$2,411,920	27.00	18.00
Percentage Change	-27.18%	4.09%	-6.90%	0.00%	-27.16%	4.10%	-6.90%	0.00%
Marine Resources Commission								
2016-18 Base Budget, Chapter 665	\$11,558,369	\$11,289,203	128.50	33.00	\$11,558,369	\$11,289,203	128.50	33.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Provide funding to cover increased personnel costs in Marine Dispatch Center	\$35,308	\$0	0.00	0.00	\$35,308	\$0	0.00	0.00
Provide funding for second deputy chief in the Fisheries Management Division	\$140,000	\$0	1.00	-1.00	\$135,000	\$0	1.00	-1.00
Provide funding for positions in the Fisheries Management Division	\$318,000	\$0	3.00	-3.00	\$262,000	\$0	3.00	-3.00
Provide additional funding for Tangier Island Seawall Project	\$233,000	\$0	0.00	0.00	\$2,933	\$0	0.00	0.00
Provide additional funding for rent	\$33,140	\$0	0.00	0.00	\$36,995	\$0	0.00	0.00
Provide additional funding for Atlantic States Marine Fisheries Commission dues	\$5,125	\$0	0.00	0.00	\$5,638	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$47,208	\$21,043	0.00	0.00	\$49,395	\$22,017	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$8,004	\$0	0.00	0.00	\$8,004	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$9,724	\$8,600	0.00	0.00	\$10,231	\$9,096	0.00	0.00
Reflect support for the Marine Police Program and the Artificial Reef Program	\$0	\$144,520	-4.00	4.00	\$0	\$144,520	-4.00	4.00
Provide nongeneral fund positions in sturgeon observer program	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Provide nongeneral fund appropriation for law enforcement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation in oyster replenishment program	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Base Budget Adjustments	\$533,117	\$150,403	0.00	0.00	\$533,117	\$150,403	0.00	0.00
Total Increases	\$1,362,626	\$524,566	0.00	2.00	\$1,078,621	\$526,036	0.00	2.00
Decreases								
Eliminate Funding for Fisheries Chief	(\$140,000)	\$0	0.00	0.00	(\$135,000)	\$0	0.00	0.00
Total Decreases	(\$140,000)	\$0	0.00	0.00	(\$135,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$1,222,626	\$524,566	0.00	2.00	\$943,621	\$526,036	0.00	2.00
CHAPTER 780, AS ADOPTED	\$12,780,995	\$11,813,769	128.50	35.00	\$12,501,990	\$11,815,239	128.50	35.00
Percentage Change	10.58%	4.65%	0.00%	6.06%	8.16%	4.66%	0.00%	6.06%
Virginia Museum of Natural History								
2016-18 Base Budget, Chapter 665	\$2,904,219	\$520,000	39.00	9.50	\$2,904,219	\$520,000	39.00	9.50
Increases								
Provide funding to improve museum security systems	\$57,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$10,629	\$0	0.00	0.00	\$11,124	\$0	0.00	0.00
Total Increases	\$67,629	\$0	0.00	0.00	\$11,124	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust appropriation to support workers' compensation premiums	(\$543)	\$0	0.00	0.00	(\$516)	\$0	0.00	0.00
Transfer general fund dollars and positions between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nongeneral fund appropriation based on revenue estimates	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Base Budget Adjustments	(\$38,416)	\$13,075	0.00	0.00	(\$38,416)	\$13,075	0.00	0.00
Total Decreases	(\$38,959)	(\$86,925)	0.00	0.00	(\$38,932)	(\$86,925)	0.00	0.00
Total: Adopted Amendments	\$28,670	(\$86,925)	0.00	0.00	(\$27,808)	(\$86,925)	0.00	0.00
CHAPTER 780, AS ADOPTED	\$2,932,889	\$433,075	39.00	9.50	\$2,876,411	\$433,075	39.00	9.50
Percentage Change	0.99%	-16.72%	0.00%	0.00%	-0.96%	-16.72%	0.00%	0.00%

Total: Natural Resources								
2014-2016 Base Budget, Chapter 806	\$123,354,364	\$285,768,117	1,022.50	1,160.50	\$123,354,364	\$285,768,117	1,022.50	1,160.50
Adopted Amendments								
Total Increases	\$82,045,582	\$3,634,068	0.00	2.00	\$15,378,383	\$3,409,393	0.00	2.00
Total Decreases	(\$24,284,658)	(\$26,940,771)	-2.00	0.00	(\$23,654,838)	(\$26,690,771)	-2.00	0.00
Total: Total Adopted Amendments	\$57,760,924	(\$23,306,703)	-2.00	2.00	(\$8,276,455)	(\$23,281,378)	-2.00	2.00
CHAPTER 780 AS ADOPTED	\$181,115,288	\$262,461,414	1,020.50	1,162.50	\$115,077,909	\$262,486,739	1,020.50	1,162.50
Percentage Change	46.83%	-8.16%	-0.20%	0.17%	-6.71%	-8.15%	-0.20%	0.17%

Public Safety

Secretary of Public Safety and Homeland Security

2016-18 Base Budget, Chapter 665	\$590,050	\$538,463	6.00	0.00	\$590,050	\$538,463	6.00	0.00
Increases								
Base Budget Adjustments	\$55,963	\$0	0.00	3.00	\$55,963	\$0	0.00	3.00
Adjust appropriation for the costs of the new Cardinal financial system	\$930	\$0	0.00	0.00	\$977	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$95	\$0	0.00	0.00	\$103	\$0	0.00	0.00
Transfer centrally funded appropriation between cabinet secretaries	\$0	\$29,026	0.00	0.00	\$0	\$29,026	0.00	0.00
Total Increases	\$56,988	\$29,026	0.00	3.00	\$57,043	\$29,026	0.00	3.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$56,988	\$29,026	0.00	3.00	\$57,043	\$29,026	0.00	3.00
CHAPTER 780, AS ADOPTED	\$647,038	\$567,489	6.00	3.00	\$647,093	\$567,489	6.00	3.00
Percentage Change	9.66%	5.39%	0.00%	0.00%	9.67%	5.39%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2016-18 Base Budget, Chapter 665	\$646,391	\$342,051	7.00	0.00	\$646,391	\$342,051	7.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$1,823	\$1,298	0.00	0.00	\$1,905	\$1,342	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$33	(\$5)	0.00	0.00	\$40	(\$4)	0.00	0.00
Fund Commonwealth's Attorneys' trainings	\$0	\$1,066,506	0.00	0.00	\$0	\$1,066,506	0.00	0.00
Total Increases	\$1,856	\$1,067,799	0.00	0.00	\$1,945	\$1,067,844	0.00	0.00
Decreases								
Base Budget Adjustments	(\$16,292)	\$0	0.00	0.00	(\$16,292)	\$0	0.00	0.00
Total Decreases	(\$16,292)	\$0	0.00	0.00	(\$16,292)	\$0	0.00	0.00
Total: Adopted Amendments	(\$14,436)	\$1,067,799	0.00	0.00	(\$14,347)	\$1,067,844	0.00	0.00
CHAPTER 780, AS ADOPTED	\$631,955	\$1,409,850	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Percentage Change	-2.23%	312.18%	0.00%	0.00%	-2.22%	312.19%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2016-18 Base Budget, Chapter 665	\$0	\$651,975,793	0.00	1,167.00	\$0	\$651,975,793	0.00	1,167.00
Increases								
ABC Cost of Goods Sold	\$0	\$15,000,000	0.00	0.00	\$0	\$30,000,000	0.00	0.00
ABC Sunday and New Year's Day Sales	\$0	\$2,100,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Base Budget Adjustments	\$0	\$5,759,756	0.00	0.00	\$0	\$5,759,756	0.00	0.00
Acquire financial system replacement	\$0	\$0	0.00	0.00	\$0	\$2,900,000	0.00	0.00
Increase personnel for new store openings, warehouse and IT support	\$0	\$1,782,176	0.00	63.00	\$0	\$1,782,176	0.00	63.00
Acquire licensing system replacement	\$0	\$1,500,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$540,148	0.00	0.00	\$0	\$580,022	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$346,654	0.00	0.00	\$0	\$361,199	0.00	0.00
Increase compliance and tax audit staff	\$0	\$232,932	0.00	5.00	\$0	\$232,932	0.00	5.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$5,727	0.00	0.00	\$0	\$5,727	0.00	0.00
Total Increases	\$0	\$27,267,393	0.00	68.00	\$0	\$43,721,812	0.00	68.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$27,267,393	0.00	68.00	\$0	\$43,721,812	0.00	68.00
CHAPTER 780, AS ADOPTED	\$0	\$679,243,186	0.00	1,235.00	\$0	\$695,697,605	0.00	1,235.00
Percentage Change	0.00%	4.18%	0.00%	5.83%	0.00%	6.71%	0.00%	5.83%
Department of Corrections, Central Activities								
2016-18 Base Budget, Chapter 665	\$1,101,177,914	\$71,796,325	12,623.50	240.50	\$1,101,177,914	\$71,796,325	12,623.50	240.50

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Phase-in Mental Health Positions	\$800,000	\$0	0.00	5.00	\$2,200,000	\$0	0.00	11.00
Corrections Special Reserve Fund	\$283,168	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$17,459,077	(\$6,000,000)	0.00	0.00	\$17,459,077	(\$6,000,000)	0.00	0.00
Open Culpeper Correctional Center for Women	\$6,737,228	\$0	255.00	0.00	\$21,744,762	\$0	255.00	0.00
Provide funding for correctional officer positions	\$4,000,000	\$0	36.00	0.00	\$4,000,000	\$0	36.00	0.00
Provide funds for community residential program	\$1,200,000	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Eliminate inmate telephone commissions and administrative charges	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Reimburse localities for jail construction and renovation	\$766,483	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop electronic healthcare records system in women's facilities	\$642,583	\$2,268,500	8.00	0.00	\$755,357	\$1,535,500	8.00	0.00
Provide funding to support increases in offender medical costs	\$552,869	\$0	-5.00	0.00	\$7,831,891	\$0	-5.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$426,202	\$0	0.00	0.00	\$447,747	\$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assume funding of re-entry counselors upon expiration of federal grant	\$292,119	\$0	0.00	0.00	\$292,119	\$0	0.00	0.00
Create interface with the Supreme Court criminal history data system	\$178,722	\$0	1.00	0.00	\$128,722	\$0	1.00	0.00
Increase appropriations for legal materials and faith-based services	\$95,000	\$170,000	0.00	0.00	\$95,000	\$170,000	0.00	0.00
Transfer appropriations between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust authorized staffing level	\$0	\$0	-566.50	0.00	\$0	\$0	-566.50	0.00
Total Increases	\$34,733,451	(\$3,561,500)	-271.50	5.00	\$57,154,675	(\$4,294,500)	-271.50	11.00
Decreases								
Behavioral Correction Program Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move Mental Health Positions to Different Item	(\$2,200,000)	\$0	-11.00	0.00	(\$2,200,000)	\$0	-11.00	0.00
Update language to represent better the recipient of appropriation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore line of credit to manage grant expenses Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate mothball funding for Botetourt property	(\$58,896)	\$0	0.00	0.00	(\$58,896)	\$0	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	(\$278,935)	\$0	0.00	0.00	(\$278,935)	\$0	0.00	0.00
Decrease nongeneral fund appropriation for community corrections facilities	\$0	(\$800,000)	0.00	0.00	\$0	(\$800,000)	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$962,210)	\$0	0.00	0.00	(\$864,364)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for health records	\$0	(\$4,338,793)	0.00	0.00	\$0	(\$4,338,793)	0.00	0.00
Total Decreases	(\$3,500,041)	(\$5,138,793)	-11.00	0.00	(\$3,402,195)	(\$5,138,793)	-11.00	0.00
Total: Adopted Amendments	\$31,233,410	(\$8,700,293)	-282.50	5.00	\$53,752,480	(\$9,433,293)	-282.50	11.00
CHAPTER 780, AS ADOPTED	\$1,132,411,324	\$63,096,032	12,341.00	245.50	\$1,154,930,394	\$62,363,032	12,341.00	251.50
Percentage Change	2.84%	-12.12%	-2.24%	2.08%	4.88%	-13.14%	-2.24%	4.57%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2016-18 Base Budget, Chapter 665	\$211,713,192	\$53,582,738	48.50	68.50	\$211,713,192	\$53,582,738	48.50	68.50
Increases								
Regional Criminal Justice Academies (Funding)	\$504,528	\$0	0.00	0.00	\$504,528	\$0	0.00	0.00
Regional Criminal Justice Academy (Middletown) Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sexual Assault Crisis Centers	\$617,500	\$0	0.00	0.00	\$617,500	\$0	0.00	0.00
Increase funding for aid to localities for law enforcement	\$5,551,177	\$0	0.00	0.00	\$5,551,177	\$0	0.00	0.00
Provide support for mental health services in local and regional jails Language		\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Increase funding for local pretrial and probation services	\$1,500,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Increase funding for Court Appointed Special Advocate (CASA) program	\$438,821	\$0	0.00	0.00	\$438,821	\$0	0.00	0.00
Base Budget Adjustments	\$390,198	\$298,130	0.00	0.00	\$390,198	\$298,130	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$134,771	\$0	0.00	0.00	\$140,506	\$0	0.00	0.00
Expand online training	\$109,786	\$0	1.00	0.00	\$109,786	\$0	1.00	0.00
Increase technical support for local law enforcement	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Bolster training capacity	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Strengthen development of model policies	\$100,886	\$0	1.00	0.00	\$100,886	\$0	1.00	0.00
Assist offenders in restoring driving privileges	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Transfer appropriations between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish appropriation for Abbott Lab Settlement Fund	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Increase appropriation for Internet Crimes Against Children program (ICAC)	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Total Increases	\$10,624,439	\$1,998,130	4.00	0.00	\$12,630,174	\$1,998,130	4.00	0.00
Decreases								
DCJS New Positions	(\$200,000)	\$0	-2.00	0.00	(\$200,000)	\$0	-2.00	0.00
Drive to Work	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$861)	\$0	0.00	0.00	(\$802)	\$0	0.00	0.00
Consolidate administrative appropriations	\$0	(\$7,176)	0.00	0.00	\$0	(\$7,176)	0.00	0.00
Reduce appropriation for federal juvenile services grant	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Reduce federal appropriation for justice assistance	\$0	(\$3,000,000)	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Total Decreases	(\$225,861)	(\$5,507,176)	-2.00	0.00	(\$225,802)	(\$5,507,176)	-2.00	0.00
Total Adopted Amendments	\$10,398,578	(\$3,509,046)	2.00	0.00	\$12,404,372	(\$3,509,046)	2.00	0.00
CHAPTER 780, AS ADOPTED	\$222,111,770	\$50,073,692	50.50	68.50	\$224,117,564	\$50,073,692	50.50	68.50
Percentage Change	4.91%	-6.55%	4.12%	0.00%	5.86%	-6.55%	4.12%	0.00%
Department of Emergency Management								
2016-18 Base Budget, Chapter 665	\$6,639,772	\$54,646,888	45.85	109.15	\$6,639,772	\$54,646,888	45.85	109.15

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Purchase computer aided dispatch system	\$503,000	\$0	0.00	0.00	\$35,000	\$0	0.00	0.00
Fund fleet-wide interoperable radios	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide damage assessment software	\$225,000	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Update agency telephones and provide backup server	\$225,000	\$225,000	0.00	0.00	\$0	\$0	0.00	0.00
Fund communications upgrades	\$195,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for planning software	\$175,000	\$175,000	0.00	0.00	\$25,000	\$25,000	0.00	0.00
Provide technology upgrades	\$160,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support regional satellite communications	\$90,000	\$0	0.00	0.00	\$90,000	\$0	0.00	0.00
Provide funding for vehicle purchases	\$57,752	\$0	0.00	0.00	\$115,504	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$3,185	\$29,219	0.00	0.00	\$3,349	\$30,567	0.00	0.00
Provide authorization for grant funded positions	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Total Increases	\$1,933,937	\$429,219	0.00	3.00	\$493,853	\$55,567	0.00	3.00
Decreases								
VDEM Inter-operable Radios (MELP)	(\$258,000)	\$0	0.00	0.00	\$42,000	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$94)	\$0	0.00	0.00	(\$56)	\$0	0.00	0.00
Base Budget Adjustments	(\$201,951)	\$368,248	0.00	0.00	(\$201,951)	\$368,248	0.00	0.00
Total Decreases	(\$460,045)	\$368,248	0.00	0.00	(\$160,007)	\$368,248	0.00	0.00
Total: Adopted Amendments	\$1,473,892	\$797,467	0.00	3.00	\$333,846	\$423,815	0.00	3.00
CHAPTER 780, AS ADOPTED	\$8,113,664	\$55,444,355	45.85	112.15	\$6,973,618	\$55,070,703	45.85	112.15
Percentage Change	22.20%	1.46%	0.00%	2.75%	5.03%	0.78%	0.00%	2.75%
Department of Fire Programs								
2016-18 Base Budget, Chapter 665	\$2,370,100	\$37,892,520	29.00	43.00	\$2,370,100	\$37,892,520	29.00	43.00
Increases								
Base Budget Adjustments	\$19,351	\$355,806	0.00	0.00	\$19,351	\$355,806	0.00	0.00
Acquire new Public Safety Data Management System	\$76,890	\$115,335	0.00	0.00	\$76,890	\$115,335	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$4,142	\$68,075	0.00	0.00	\$4,307	\$70,710	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$3,765	\$19,128	0.00	0.00	\$4,372	\$20,895	0.00	0.00
Add five positions to Fire Services division	\$0	\$428,000	0.00	5.00	\$0	\$428,000	0.00	5.00
Total Increases	\$104,148	\$986,344	0.00	5.00	\$104,920	\$990,746	0.00	5.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$104,148	\$986,344	0.00	5.00	\$104,920	\$990,746	0.00	5.00
CHAPTER 780, AS ADOPTED	\$2,474,248	\$38,878,864	29.00	48.00	\$2,475,020	\$38,883,266	29.00	48.00
Percentage Change	4.39%	2.60%	0.00%	11.63%	4.43%	2.61%	0.00%	11.63%
Department of Forensic Science								
2016-18 Base Budget, Chapter 665	\$38,950,797	\$2,506,996	310.00	0.00	\$38,950,797	\$2,506,996	310.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Base Budget Adjustments	\$1,310,626	\$48,207	0.00	0.00	\$1,310,626	\$48,207	0.00	0.00
Provide additional funding for Physical Evidence Recovery Kits (PERK) testing	\$903,750	\$0	6.00	0.00	\$901,625	\$0	6.00	0.00
Provide additional resources to trace firearms used in crime	\$592,681	\$0	2.00	0.00	\$343,500	\$0	2.00	0.00
Fund one facilities maintenance position and utilities costs at the expanded Western Laboratory	\$529,500	\$0	0.00	0.00	\$529,500	\$0	0.00	0.00
Provide funding for six scientists in the toxicology section	\$409,973	\$0	0.00	0.00	\$614,959	\$0	0.00	0.00
Provide funding for administrative staff at three laboratories	\$177,430	\$0	0.00	0.00	\$193,560	\$0	0.00	0.00
Provide personnel for quality assurance and compliance program	\$121,092	\$0	0.00	0.00	\$132,100	\$0	0.00	0.00
Provide one additional facilities maintenance position in the Northern Laboratory	\$75,918	\$0	0.00	0.00	\$82,820	\$0	0.00	0.00
Fund annual maintenance and support costs for Laboratory Information Management System (LIMS)	\$58,300	\$0	0.00	0.00	\$58,300	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$49,989	\$1,242	0.00	0.00	\$52,305	\$1,296	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$48,156	\$2,959	0.00	0.00	\$50,651	\$3,119	0.00	0.00
Fund purchase of scientific instrumentation via Master Equipment Lease Program (MELP)	\$0	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Realign general fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign funded and unfunded positions to reflect previous budgetary actions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,277,415	\$52,408	8.00	0.00	\$4,619,946	\$52,622	8.00	0.00
Decreases								
PERK Kits	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund appropriation	\$0	(\$529,474)	0.00	0.00	\$0	(\$529,474)	0.00	0.00
Total Decreases	\$0	(\$529,474)	0.00	0.00	\$0	(\$529,474)	0.00	0.00
Total: Adopted Amendments	\$4,277,415	(\$477,066)	8.00	0.00	\$4,619,946	(\$476,852)	8.00	0.00
CHAPTER 780, AS ADOPTED	\$43,228,212	\$2,029,930	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Percentage Change	10.98%	-19.03%	2.58%	0.00%	11.86%	-19.02%	2.58%	0.00%
Department of Juvenile Justice								
2016-18 Base Budget, Chapter 665	\$196,743,693	\$10,181,281	2,149.50	21.00	\$196,743,693	\$10,181,281	2,149.50	21.00
Increases								
Base Budget Adjustments	\$7,282,880	\$114,341	0.00	0.00	\$7,282,880	\$114,341	0.00	0.00
Adjust appropriation for local detention center block grants	\$0	\$0	0.00	0.00	\$759,820	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$35,455	\$2,130	0.00	0.00	\$38,774	\$2,301	0.00	0.00
Total Increases	\$7,318,335	\$116,471	0.00	0.00	\$8,081,474	\$116,642	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
DJJ Facility Closure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Juvenile Justice New Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reprogram existing appropriation for juvenile justice reform	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums		(\$496,996)	\$0	0.00	0.00	(\$466,990)	\$0	0.00
Total Decreases		(\$496,996)	\$0	0.00	0.00	(\$466,990)	\$0	0.00
Total: Adopted Amendments		\$6,821,339	\$116,471	0.00	0.00	\$7,614,484	\$116,642	0.00
CHAPTER 780, AS ADOPTED		\$203,565,032	\$10,297,752	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50
Percentage Change		3.47%	1.14%	0.00%	0.00%	3.87%	1.15%	0.00%
Department of Military Affairs								
2016-18 Base Budget, Chapter 665		\$10,691,114	\$50,321,834	51.47	307.03	\$10,691,114	\$50,321,834	51.47
Increases								
Base Budget Adjustments		\$68,573	\$694,243	0.00	0.00	\$68,573	\$694,243	0.00
Provide new server for the ChalleNGe program		\$150,000	\$0	0.00	0.00	\$0	\$0	0.00
Adjust appropriation to support Line of Duty Act premiums		\$50,076	\$0	0.00	0.00	\$50,076	\$0	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$4,447	\$24,403	0.00	0.00	\$4,803	\$26,083	0.00
Adjust appropriation to support workers' compensation premiums		\$772	\$75,532	0.00	0.00	\$1,377	\$82,182	0.00
Provide appropriation for Military Relief Fund		\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00
Adjust nongeneral fund appropriation for federal cooperative agreements		\$0	\$6,500,000	0.00	0.00	\$0	\$6,500,000	0.00
Total Increases		\$273,868	\$7,319,178	0.00	0.00	\$124,829	\$7,327,508	0.00
Decreases								
DMA Priority List of Needs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Morale, Welfare, and Recreation language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation		\$0	(\$17,735)	0.00	0.00	\$0	(\$17,735)	0.00
Adjust NGF appropriation for recreation and billeting at Ft. Pickett and Camp Pendleton		\$0	(\$530,382)	0.00	0.00	\$0	(\$530,382)	0.00
Total Decreases		\$0	(\$548,117)	0.00	0.00	\$0	(\$548,117)	0.00
Total: Adopted Amendments		\$273,868	\$6,771,061	0.00	0.00	\$124,829	\$6,779,391	0.00
CHAPTER 780, AS ADOPTED		\$10,964,982	\$57,092,895	51.47	307.03	\$10,815,943	\$57,101,225	51.47
Percentage Change		2.56%	13.46%	0.00%	0.00%	1.17%	13.47%	0.00%
Department of State Police								
2016-18 Base Budget, Chapter 665		\$250,348,710	\$61,092,524	2,546.00	378.00	\$250,348,710	\$61,092,524	2,546.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Background Checks at Gun Shows	\$200,000	\$0	2.00	0.00	\$200,000	\$0	2.00	0.00
State Police Special Operations Division	\$1,050,000	\$0	10.00	0.00	\$2,400,000	\$0	20.00	0.00
New Area Office in New River Valley	\$205,772	\$0	2.00	0.00	\$234,680	\$0	2.00	0.00
Base Budget Adjustments	\$17,241,429	\$2,265,933	0.00	0.00	\$17,241,429	\$2,265,933	0.00	0.00
Provide additional resources to maintain adequate information technology infrastructure	\$3,215,079	\$0	4.00	0.00	\$1,125,079	\$0	4.00	0.00
Provide additional staff for the Blackstone training facility	\$1,198,779	\$0	9.00	0.00	\$3,090,705	\$0	18.00	0.00
Provide additional personnel to enhance cyber crime investigation resources	\$727,157	\$0	10.00	0.00	\$1,370,014	\$0	10.00	0.00
Expand cyber capabilities at the Virginia Fusion Center	\$325,000	\$0	4.00	0.00	\$325,000	\$0	4.00	0.00
Adjust appropriation to support workers' compensation premiums	\$232,762	\$0	0.00	0.00	\$294,150	\$0	0.00	0.00
Provide position for administrative support of background checks on firearms transactions	\$100,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$99,536	\$0	0.00	0.00	\$99,536	\$0	0.00	0.00
Provide one position for the Virginia Fusion Center	\$91,189	\$0	0.00	0.00	\$99,479	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$77,801	\$18,504	0.00	0.00	\$81,026	\$19,291	0.00	0.00
Total Increases	\$24,764,504	\$2,284,437	42.00	0.00	\$26,661,098	\$2,285,224	61.00	0.00
Decreases								
Driver Training Facility at Blackstone	Language	\$0	0.00	0.00	(\$600,000)	\$226,800	-4.00	0.00
Realign cafeteria operations appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize State Police to charge a fee for the use of the Blackstone Training Facility to support its repair and maintenance costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend budget language on the Department of Military Affairs STARS equipment needs report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$600,000)	\$226,800	-4.00	0.00
Total: Adopted Amendments	\$24,764,504	\$2,284,437	42.00	0.00	\$26,061,098	\$2,512,024	57.00	0.00
CHAPTER 780, AS ADOPTED	\$275,113,214	\$63,376,961	2,588.00	378.00	\$276,409,808	\$63,604,548	2,603.00	378.00
Percentage Change	9.89%	3.74%	1.65%	0.00%	10.41%	4.11%	2.24%	0.00%
Virginia Parole Board								
2016-18 Base Budget, Chapter 665	\$1,397,297	\$0	12.00	0.00	\$1,397,297	\$0	12.00	0.00
Increases								
Provide funding for part-time investigator and parole examiners	\$115,003	\$0	0.00	0.00	\$115,003	\$0	0.00	0.00
Base Budget Adjustments	\$32,234	\$0	0.00	0.00	\$32,234	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$611	\$0	0.00	0.00	\$661	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$59	\$0	0.00	0.00	\$76	\$0	0.00	0.00
Total Increases	\$147,907	\$0	0.00	0.00	\$147,974	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Decreases									
Automatic Consideration for Geriatric Release	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$147,907	\$0	0.00	\$147,974	\$0	0.00	0.00	
CHAPTER 780, AS ADOPTED		\$1,545,204	\$0	12.00	\$1,545,271	\$0	12.00	0.00	
Percentage Change		10.59%	0.00%	0.00%	10.59%	0.00%	0.00%	0.00%	
Total: Public Safety									
2014-2016 Base Budget, Chapter 806		\$1,821,269,030	\$994,877,413	17,828.82	2,334.18	\$1,821,269,030	\$994,877,413	17,828.82	2,334.18
Adopted Amendments									
Total Increases		\$84,236,848	\$37,988,905	-217.50	84.00	\$110,077,931	\$53,350,621	-198.50	90.00
Total Decreases		(\$4,699,235)	(\$11,355,312)	-13.00	0.00	(\$4,871,286)	(\$11,128,512)	-17.00	0.00
Total: Total Adopted Amendments		\$79,537,613	\$26,633,593	-230.50	84.00	\$105,206,645	\$42,222,109	-215.50	90.00
CHAPTER 780 AS ADOPTED		\$1,900,806,643	\$1,021,511,006	17,598.32	2,418.18	\$1,926,475,675	\$1,037,099,522	17,613.32	2,424.18
Percentage Change		4.37%	2.68%	-1.29%	3.60%	5.78%	4.24%	-1.21%	3.86%

Technology

Secretary of Technology

2016-18 Base Budget, Chapter 665		\$516,574	\$0	5.00	0.00	\$516,574	\$0	5.00	0.00
Increases									
Base Budget Adjustments		\$34,574	\$0	0.00	0.00	\$34,574	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$2,048	\$0	0.00	0.00	\$2,125	\$0	0.00	0.00
Total Increases		\$36,622	\$0	0.00	0.00	\$36,699	\$0	0.00	0.00
Decreases									
Adjust appropriation to support workers' compensation premiums		(\$14)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total Decreases		(\$14)	\$0	0.00	0.00	(\$9)	\$0	0.00	0.00
Total: Adopted Amendments		\$36,608	\$0	0.00	0.00	\$36,690	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED		\$553,182	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Percentage Change		7.09%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2016-18 Base Budget, Chapter 665		\$8,232,562	\$0	0.00	0.00	\$8,232,562	\$0	0.00	0.00
Increases									
Unmanned Systems Commercial Center of Excellence		\$350,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Transfer CRCF		\$2,800,000	\$0	0.00	0.00	\$2,800,000	\$0	0.00	0.00
Funding for the MACH37 Cyber Accelerator		\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Enhance cyber threat information sharing efforts		\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system		\$199	\$0	0.00	0.00	\$206	\$0	0.00	0.00
Total Increases		\$4,400,199	\$0	0.00	0.00	\$4,050,206	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Phase-in ISAO	(\$500,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Declaration of Surplus Property Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$594,671)	\$0	0.00	0.00	(\$594,671)	\$0	0.00	0.00
Total Decreases	(\$1,094,671)	\$0	0.00	0.00	(\$844,671)	\$0	0.00	0.00
Total Adopted Amendments	\$3,305,528	\$0	0.00	0.00	\$3,205,535	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$11,538,090	\$0	0.00	0.00	\$11,438,097	\$0	0.00	0.00
Percentage Change	40.15%	0.00%	0.00%	0.00%	38.94%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2016-18 Base Budget, Chapter 665	\$2,184,211	\$384,012,728	26.00	244.00	\$2,184,211	\$384,012,728	26.00	244.00
Increases								
Adjust IFA Appropriation for Technology Costs	\$0	\$0	0.00	0.00	\$0	\$1,063,255	0.00	0.00
Adjust ISF Pass Through Appropriations	\$0	\$0	0.00	0.00	\$0	\$1,236,422	0.00	0.00
Impact of Compensation Actions on VITA ISF	\$0	\$151,981	0.00	0.00	\$0	\$260,539	0.00	0.00
Create information technology shared security center	\$312,515	\$4,035,814	2.00	12.00	\$274,092	\$4,214,229	2.00	12.00
Create a program to evaluate cloud-based technology services	\$343,706	\$0	2.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$2,005	\$1,428,955	-14.00	-51.00	\$2,005	\$893,258	-14.00	-51.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$6,034,918	0.00	0.00	\$0	\$313,541	0.00	0.00
Provide appropriation for information technology transition costs	\$0	\$4,489,830	0.00	17.00	\$0	\$4,504,496	0.00	17.00
Provide funding to enhance information technology security tools	\$0	\$1,675,000	0.00	0.00	\$0	\$725,000	0.00	0.00
Increase internet bandwidth	\$0	\$1,300,000	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Consolidate multiple content management systems	\$0	\$900,500	0.00	0.00	\$0	\$670,000	0.00	0.00
Increase Virginia Geographic Information Network (VGIN) digital imagery appropriation	\$0	\$350,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	(\$1,234)	\$311,047	0.00	0.00	(\$1,169)	\$322,495	0.00	0.00
Adjust internal service fund appropriation to reflect fringe benefit changes	\$0	\$211,751	0.00	0.00	\$0	\$211,751	0.00	0.00
Provide appropriation for a security architect position	\$0	\$154,371	0.00	1.00	\$0	\$154,371	0.00	1.00
Provide funding for Cyber Virginia portal	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$656,992	\$21,194,167	-10.00	-21.00	\$274,928	\$15,125,357	-12.00	-21.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Consolidation of VITA Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Internal Service Fund Rate	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidation of VITA Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidation of VITA Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$45	(\$8,860)	0.00	0.00	\$64	(\$8,308)	0.00	0.00
Convert full-time contractors to classified employees	\$0	(\$113,296)	0.00	7.00	\$0	(\$113,296)	0.00	7.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$45	(\$122,156)	0.00	7.00	\$64	(\$121,604)	0.00	7.00
Total: Adopted Amendments	\$657,037	\$21,072,011	-10.00	-14.00	\$274,992	\$15,003,753	-12.00	-14.00
CHAPTER 780, AS ADOPTED	\$2,841,248	\$405,084,739	16.00	230.00	\$2,459,203	\$399,016,481	14.00	230.00
Percentage Change	30.08%	5.49%	-38.46%	-5.74%	12.59%	3.91%	-46.15%	-5.74%

Total: Technology								
2014-2016 Base Budget, Chapter 806	\$10,933,347	\$384,012,728	31.00	244.00	\$10,933,347	\$384,012,728	31.00	244.00
Adopted Amendments								
Total Increases	\$5,093,813	\$21,194,167	-10.00	-21.00	\$4,361,833	\$15,125,357	-12.00	-21.00
Total Decreases	(\$1,094,640)	(\$122,156)	0.00	7.00	(\$844,616)	(\$121,604)	0.00	7.00
Total: Total Adopted Amendments	\$3,999,173	\$21,072,011	-10.00	-14.00	\$3,517,217	\$15,003,753	-12.00	-14.00
CHAPTER 780 AS ADOPTED	\$14,932,520	\$405,084,739	21.00	230.00	\$14,450,564	\$399,016,481	19.00	230.00
Percentage Change	36.58%	5.49%	-32.26%	-5.74%	32.17%	3.91%	-38.71%	-5.74%

Transportation

Secretary of Transportation

2016-18 Base Budget, Chapter 665	\$0	\$832,014	0.00	6.00	\$0	\$832,014	0.00	6.00
Increases								
Adjust appropriation to support workers' compensation premiums	\$0	\$206	0.00	0.00	\$0	\$226	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$2,496	0.00	0.00	\$0	\$2,593	0.00	0.00
Base Budget Adjustments	\$0	\$53,641	0.00	0.00	\$0	\$53,641	0.00	0.00
Total Increases	\$0	\$56,343	0.00	0.00	\$0	\$56,460	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Technical Corrections	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Air Rights on Interstate 66	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Transform 66 Outside the Beltway	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VRE Impact Analysis	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
MWAA Supplemental Funding Authorization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$56,343	0.00	0.00	\$0	\$56,460	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$888,357	0.00	6.00	\$0	\$888,474	0.00	6.00
Percentage Change	0.00%	6.77%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2016-18 Base Budget, Chapter 665	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
Transfer appropriation to correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
Decreases								
Air Intermediate Maintenance Hangar	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$20	0.00	0.00	\$0	\$21	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$15,800,020	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2016-18 Base Budget, Chapter 665	\$30,253	\$35,316,941	0.00	34.00	\$30,253	\$35,316,941	0.00	34.00
Increases								
Base Budget Adjustments	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
Total Increases	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
Decreases								
Review of Dept of Aviation Programs and Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$272,454	0.00	0.00	\$0	\$272,454	0.00	0.00
CHAPTER 780, AS ADOPTED	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Percentage Change	0.00%	0.77%	0.00%	0.00%	0.00%	0.77%	0.00%	0.00%
Department of Motor Vehicles								
2016-18 Base Budget, Chapter 665	\$0	\$244,236,208	0.00	2,038.00	\$0	\$244,236,208	0.00	2,038.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Provide appropriation for E-ZPass transactions	\$0	\$1,070,000	0.00	0.00	\$0	\$1,070,000	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$49,106	0.00	0.00	\$0	\$64,012	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$3,495	0.00	0.00	\$0	\$3,495	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$1,769,763	0.00	0.00	\$0	\$1,844,054	0.00	0.00
Base Budget Adjustments	\$0	\$11,076,916	0.00	0.00	\$0	\$11,076,916	0.00	0.00
Total Increases	\$0	\$13,969,280	0.00	0.00	\$0	\$14,058,477	0.00	0.00
Decreases								
Court Fine Recoveries	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Temporary Authority Intrastate Transport	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize discounts for online transactions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move appropriation for Transportation Network Companies to correct fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$13,969,280	0.00	0.00	\$0	\$14,058,477	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$258,205,488	0.00	2,038.00	\$0	\$258,294,685	0.00	2,038.00
Percentage Change	0.00%	5.72%	0.00%	0.00%	0.00%	5.76%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2016-18 Base Budget, Chapter 665	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2016-18 Base Budget, Chapter 665	\$0	\$592,360,052	0.00	53.00	\$0	\$592,360,052	0.00	53.00
Increases								
Increase Rail Preservation funding	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Establish new positions	\$0	\$732,845	0.00	7.00	\$0	\$870,676	0.00	7.00
Base Budget Adjustments	\$0	\$346,871	0.00	0.00	\$0	\$346,871	0.00	0.00
Total Increases	\$0	\$2,079,716	0.00	7.00	\$0	\$2,217,547	0.00	7.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Increase passenger train frequencies to Norfolk & Roanoke	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transit Capital Prioritization Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical Correction	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide flexibility in program funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align revenue estimate	\$0	(\$12,468,335)	0.00	0.00	\$0	(\$4,386,613)	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	(\$4,386,613)	0.00	0.00
Total: Adopted Amendments		\$0	0.00	7.00	\$0	(\$2,169,066)	0.00	7.00
CHAPTER 780, AS ADOPTED		\$0	0.00	60.00	\$0	\$590,190,986	0.00	60.00
Percentage Change		0.00%	0.00%	13.21%	0.00%	-0.37%	0.00%	13.21%
Department of Transportation								
2016-18 Base Budget, Chapter 665		\$68,141,060	0.00	7,485.00	\$68,141,060	\$4,960,097,031	0.00	7,485.00
Increases								
Provide Funding for I-66 Inside the Beltway	\$0	\$184,985,477	0.00	0.00	\$0	\$105,923,202	0.00	0.00
Provide additional positions for agency activity/operation	\$0	\$0	0.00	315.00	\$0	\$0	0.00	315.00
Adjust appropriation to reflect new revenue estimate and program adjustments	\$0	\$304,724,363	0.00	0.00	\$0	\$234,450,093	0.00	0.00
Provide for appropriation of prior year balances	\$0	\$182,200,000	0.00	0.00	\$0	\$167,800,000	0.00	0.00
Base Budget Adjustments	\$0	\$47,919,670	0.00	0.00	\$0	\$47,919,670	0.00	0.00
Total Increases		\$0	0.00	315.00	\$0	\$556,092,965	0.00	315.00
Decreases								
Reduce Authorized Employment Level	Language	\$0	0.00	-75.00	\$0	\$0	0.00	-75.00
Technical Correction	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Unpaved Road Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consideration of Fort Eustis Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical Correction	(\$141,060)	\$0	0.00	0.00	(\$141,060)	\$0	0.00	0.00
Restore Base GF support for Route 58 program	(\$28,000,000)	\$0	0.00	0.00	(\$28,000,000)	\$0	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	(\$77,020,161)	0.00	0.00	\$0	(\$248,781,763)	0.00	0.00
Total Decreases		(\$28,141,060)	0.00	-75.00	(\$28,141,060)	(\$248,781,763)	0.00	-75.00
Total: Adopted Amendments		(\$28,141,060)	0.00	240.00	(\$28,141,060)	\$307,311,202	0.00	240.00
CHAPTER 780, AS ADOPTED		\$40,000,000	0.00	7,725.00	\$40,000,000	\$5,267,408,233	0.00	7,725.00
Percentage Change		-41.30%	0.00%	3.21%	-41.30%	6.20%	0.00%	3.21%
Motor Vehicle Dealer Board								
2016-18 Base Budget, Chapter 665		\$0	0.00	24.00	\$0	\$2,708,472	0.00	24.00
Increases								
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$3,460	0.00	0.00	\$0	\$3,599	0.00	0.00
Add full-time information technology position	\$0	\$43,180	0.00	1.00	\$0	\$43,180	0.00	1.00
Base Budget Adjustments	\$0	\$94,013	0.00	0.00	\$0	\$94,013	0.00	0.00
Total Increases		\$0	0.00	1.00	\$0	\$140,792	0.00	1.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$140,653	0.00	1.00	\$0	\$140,792	0.00	1.00
CHAPTER 780, AS ADOPTED	\$0	\$2,849,125	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Percentage Change	0.00%	5.19%	0.00%	4.17%	0.00%	5.20%	0.00%	4.17%
Virginia Port Authority								
2016-18 Base Budget, Chapter 665	\$950,227	\$185,142,809	0.00	215.00	\$950,227	\$185,142,809	0.00	215.00
Increases								
Port PILOT Payments	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide appropriation for rent increase	\$0	\$1,500,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Provide appropriation for information technology positions	\$0	\$410,000	0.00	0.00	\$0	\$990,000	0.00	0.00
Pay rent for capital lease	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase maintenance and operations of ports and facilities	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Fund Port of Virginia Economic and Infrastructure Development Zone Grant	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Address increased security costs	\$0	\$360,000	0.00	0.00	\$0	\$540,000	0.00	0.00
Add equipment and software applications	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Increase payments-in-lieu of taxes	\$0	\$65,000	0.00	0.00	\$0	\$130,000	0.00	0.00
Adjust debt service	\$0	\$2,670,344	0.00	0.00	\$0	\$165,419	0.00	0.00
Base Budget Adjustments	\$0	\$298,286	0.00	0.00	\$0	\$298,286	0.00	0.00
Total Increases	\$2,050,000	\$15,923,630	0.00	0.00	\$2,050,000	\$15,743,705	0.00	0.00
Decreases								
Adjust Language Related to Ports Debt Service Cap	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Port Economic Development Zone Grant Fund	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Craney Island Study to Include Rail Along I-664	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding inadvertently provided to Port Authority	(\$227)	\$0	0.00	0.00	(\$227)	\$0	0.00	0.00
Total Decreases	(\$2,000,227)	\$0	0.00	0.00	(\$2,000,227)	\$0	0.00	0.00
Total: Adopted Amendments	\$49,773	\$15,923,630	0.00	0.00	\$49,773	\$15,743,705	0.00	0.00
CHAPTER 780, AS ADOPTED	\$1,000,000	\$201,066,439	0.00	215.00	\$1,000,000	\$200,886,514	0.00	215.00
Percentage Change	5.24%	8.60%	0.00%	0.00%	5.24%	8.50%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2014-2016 Base Budget, Chapter 806	\$69,121,540	\$6,148,440,056	0.00	9,855.00	\$69,121,540	\$6,148,440,056	0.00	9,855.00
Adopted Amendments								
Total Increases	\$2,050,000	\$752,271,606	0.00	323.00	\$2,050,000	\$588,582,421	0.00	323.00
Total Decreases	(\$30,141,287)	(\$89,488,496)	0.00	-75.00	(\$30,141,287)	(\$253,168,376)	0.00	-75.00
Total: Total Adopted Amendments	(\$28,091,287)	\$662,783,110	0.00	248.00	(\$28,091,287)	\$335,414,045	0.00	248.00
CHAPTER 780 AS ADOPTED	\$41,030,253	\$6,811,223,166	0.00	10,103.00	\$41,030,253	\$6,483,854,101	0.00	10,103.00
Percentage Change	-40.64%	10.78%	0.00%	2.52%	-40.64%	5.46%	0.00%	2.52%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2016-18 Base Budget, Chapter 665	\$691,320	\$2,699,932	6.00	3.00	\$691,320	\$2,699,932	6.00	3.00
Increases								
Working Group to Review JLARC Findings	\$393,494	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support recommendations from Governor's Commission on Military Installations and Defense Activities	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$622	\$2,637	0.00	0.00	\$650	\$2,748	0.00	0.00
Base Budget Adjustments	\$19,283	\$48,376	-2.00	-1.00	\$19,283	\$48,376	-2.00	-1.00
Total Increases	\$1,013,399	\$51,013	-2.00	-1.00	\$619,933	\$51,124	-2.00	-1.00
Decreases								
MEI Project Approval Commission Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
U.S. Navy Master Jet Base Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$92)	\$0	0.00	0.00	(\$86)	\$0	0.00	0.00
Transfer a portion of centrally funded appropriation between cabinet secretaries	\$0	(\$29,026)	0.00	0.00	\$0	(\$29,026)	0.00	0.00
Remove one time funding	\$0	(\$2,350,000)	0.00	0.00	\$0	(\$2,350,000)	0.00	0.00
Total Decreases	(\$92)	(\$2,379,026)	0.00	0.00	(\$86)	(\$2,379,026)	0.00	0.00
Total: Adopted Amendments	\$1,013,307	(\$2,328,013)	-2.00	-1.00	\$619,847	(\$2,327,902)	-2.00	-1.00
CHAPTER 780, AS ADOPTED	\$1,704,627	\$371,919	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Percentage Change	146.58%	-86.22%	-33.33%	-33.33%	89.66%	-86.22%	-33.33%	-33.33%
Department of Veterans Services								
2016-18 Base Budget, Chapter 665	\$14,088,521	\$47,106,978	124.00	563.00	\$14,088,521	\$47,106,978	124.00	563.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Virginia Veterans Family Services (VVFS) Reorganization	\$0	\$0	14.00	0.00	\$687,684	\$0	14.00	0.00
Realign appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$12,900	\$39,583	0.00	0.00	\$13,409	\$41,286	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$2,239	\$102,929	0.00	0.00	\$3,484	\$112,119	0.00	0.00
Virginia War Memorial - annualize position costs and fund security costs	\$142,333	\$0	0.00	0.00	\$142,333	\$0	0.00	0.00
Establish Veterans Hotline	\$100,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Implement Communications and Outreach Plan	\$145,574	\$0	1.00	0.00	\$159,689	\$0	1.00	0.00
Human Resource Staff Member and Policy Director	\$181,257	\$0	2.00	0.00	\$194,332	\$0	2.00	0.00
Professional Development	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Support Positions for Suffolk Veterans Cemetary	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Base Budget Adjustments	\$443,527	\$2,113,962	0.00	0.00	\$443,527	\$2,113,962	0.00	0.00
Career Development for Benefits Services Staff	\$226,974	\$0	0.00	0.00	\$703,709	\$0	0.00	0.00
Office Consolidation and Relocation	\$177,906	\$0	0.00	0.00	\$177,906	\$0	0.00	0.00
VVFS Regional Manager	\$0	\$0	1.00	0.00	\$99,304	\$0	1.00	0.00
Veterans Care Center Administrators	\$0	\$0	1.00	0.00	\$183,333	\$0	2.00	0.00
Veterans Care Center operations	\$0	\$11,218,814	0.00	35.00	\$0	\$11,218,814	0.00	35.00
Education, training, and employment division	\$141,666	\$0	2.00	0.00	\$170,000	\$0	2.00	0.00
Virginia Values Veterans	\$337,500	\$0	4.00	0.00	\$350,000	\$0	4.00	0.00
SAA Contract Increase	\$0	\$88,465	0.00	0.00	\$0	\$88,465	0.00	0.00
Virginia Military Survivors and Dependents Education Program	\$76,895	\$0	1.00	0.00	\$92,274	\$0	1.00	0.00
Medic Initiative	\$400,000	\$0	3.00	0.00	\$400,000	\$0	3.00	0.00
Virginia Transition Assistance Program	\$211,833	\$0	3.00	0.00	\$250,000	\$0	3.00	0.00
Funding for Virginia War Memorial Expansion	\$0	\$0	0.00	0.00	\$309,554	\$0	3.00	0.00
Additional Staff for Benefits Services Offices	\$319,587	\$0	6.00	0.00	\$619,949	\$0	8.00	0.00
Total Increases	\$3,020,191	\$13,563,753	38.00	37.00	\$5,250,487	\$13,574,646	44.00	37.00
Decreases								
Incentives to Hire Veterans Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VMSDEP Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change eligibility for V3 Veterans employment grant	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise VMSDEP language to align with Code of Virginia	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,020,191	\$13,563,753	38.00	37.00	\$5,250,487	\$13,574,646	44.00	37.00
CHAPTER 780, AS ADOPTED	\$17,108,712	\$60,670,731	162.00	600.00	\$19,339,008	\$60,681,624	168.00	600.00
Percentage Change	21.44%	28.79%	30.65%	6.57%	37.27%	28.82%	35.48%	6.57%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2014-2016 Base Budget, Chapter 806	\$14,779,841	\$49,806,910	130.00	566.00	\$14,779,841	\$49,806,910	130.00	566.00
Adopted Amendments								
Total Increases	\$4,033,590	\$13,614,766	36.00	36.00	\$5,870,420	\$13,625,770	42.00	36.00
Total Decreases	(\$92)	(\$2,379,026)	0.00	0.00	(\$86)	(\$2,379,026)	0.00	0.00
Total: Total Adopted Amendments	\$4,033,498	\$11,235,740	36.00	36.00	\$5,870,334	\$11,246,744	42.00	36.00
CHAPTER 780 AS ADOPTED	\$18,813,339	\$61,042,650	166.00	602.00	\$20,650,175	\$61,053,654	172.00	602.00
Percentage Change	27.29%	22.56%	27.69%	6.36%	39.72%	22.58%	32.31%	6.36%

Central Appropriations

Central Appropriations-Administration

2016-18 Base Budget, Chapter 665	\$160,205,978	\$119,327,905	0.00	0.00	\$160,205,978	\$119,327,905	0.00	0.00
Increases								
Authorize Carry Forward Funding for Slavery and Freedom Heritage Site	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support to agencies for information technology auditors and security officers		\$3,018,677	\$0	0.00	\$3,163,956	\$0	0.00	0.00
Provide information technology contingency funding for the Department of State Police		\$5,000,000	\$0	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the state employee health insurance program		\$45,575,724	\$0	0.00	\$91,731,143	\$0	0.00	0.00
Provide additional funding for Economic Contingency		\$500,000	\$0	0.00	\$500,000	\$0	0.00	0.00
Adjust funding for changes in other post-employment benefit programs for state employees		\$6,055,177	\$0	0.00	\$6,318,390	\$0	0.00	0.00
Adjust funding for changes in Health Insurance Credit rates for state-supported locals		\$661,062	\$0	0.00	\$661,062	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs		\$5,277,653	\$0	0.00	\$2,935,960	\$0	0.00	0.00
Total Increases		\$66,088,293	\$0	0.00	\$105,310,511	\$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Global Genomics and Bioinformatics Research Institute	\$8,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Contingent Use of Revenue Surplus Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
General Fund Share of Agency IT Costs (Compensation Actions)	\$54,697	\$0	0.00	0.00	\$92,659	\$0	0.00	0.00
Fund Agency Information Technology Costs	\$0	\$0	0.00	0.00	\$631,326	\$0	0.00	0.00
Tornado Damage (February 24, 2016) Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
State Police IT Needs Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revenue Reserve for Salary Adjustments	\$69,127,326	\$0	0.00	0.00	\$121,121,244	\$0	0.00	0.00
Adjust VRS Rates and Funding to Reflect Expedited Repayment	(\$10,022,276)	\$0	0.00	0.00	(\$10,458,009)	\$0	0.00	0.00
Pilot Program for Treatment of Musculoskeletal Injuries Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correction for Group Life Rate Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Higher Ed: Interest Earnings and Credit Card Rebates	\$4,000,000	\$1,000,000	0.00	0.00	\$4,000,000	\$1,000,000	0.00	0.00
Base Budget Adjustments	(\$157,905,978)	\$0	0.00	0.00	(\$157,905,978)	\$0	0.00	0.00
Total Decreases	(\$86,746,231)	\$1,000,000	0.00	0.00	(\$42,518,758)	\$1,000,000	0.00	0.00
Total: Adopted Amendments	(\$20,657,938)	\$1,000,000	0.00	0.00	\$62,791,753	\$1,000,000	0.00	0.00
CHAPTER 780, AS ADOPTED	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00
Percentage Change	-12.89%	0.84%	0.00%	0.00%	39.19%	0.84%	0.00%	0.00%

Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	\$160,205,978	\$119,327,905	0.00	0.00	\$160,205,978	\$119,327,905	0.00	0.00
Adopted Amendments								
Total Increases	\$66,088,293	\$0	0.00	0.00	\$105,310,511	\$0	0.00	0.00
Total Decreases	(\$86,746,231)	\$1,000,000	0.00	0.00	(\$42,518,758)	\$1,000,000	0.00	0.00
Total: Total Adopted Amendments	(\$20,657,938)	\$1,000,000	0.00	0.00	\$62,791,753	\$1,000,000	0.00	0.00
CHAPTER 780 AS ADOPTED	\$139,548,040	\$120,327,905	0.00	0.00	\$222,997,731	\$120,327,905	0.00	0.00
Percentage Change	-12.89%	0.84%	0.00%	0.00%	39.19%	0.84%	0.00%	0.00%

					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2014-2016 Base Budget, Chapter 806	\$18,091,284,346	\$29,340,788,981	48,967.06	62,839.52	\$18,091,284,346	\$29,340,788,981	48,967.06	62,839.52
Adopted Amendments								
Total Increases	\$2,054,485,164	\$2,178,389,923	241.95	1,214.28	\$1,990,096,593	\$2,350,435,009	271.23	1,367.00
Total Decreases	(\$375,228,012)	(\$613,934,898)	-715.09	-424.48	(\$364,395,924)	(\$822,700,814)	-719.09	-424.48
Total: Adopted Amendments	\$1,679,257,152	\$1,564,455,025	-473.14	789.80	\$1,625,700,669	\$1,527,734,195	-447.86	942.52
CHAPTER 780, AS ADOPTED	\$19,770,541,498	\$30,905,244,006	48,493.92	63,629.32	\$19,716,985,015	\$30,868,523,176	48,519.20	63,782.04
Percentage Change	9.28%	5.33%	-0.97%	1.26%	8.99%	5.21%	-0.91%	1.50%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Independent Agencies								
State Corporation Commission								
2016-18 Base Budget, Chapter 665	\$1,200,446	\$94,411,603	13.00	665.00	\$1,200,446	\$94,411,603	13.00	665.00
Increases								
Restore Public Service Company Fees and Taxes Appropriation	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Restore Insurance Fee and Assessment Appropriation	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Base Budget Adjustments	\$0	\$4,683,988	0.00	0.00	\$0	\$4,683,988	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$828	\$66,342	0.00	0.00	\$864	\$69,221	0.00	0.00
Adjust appropriation to support workers' compensation premiums	(\$18)	\$28,659	0.00	0.00	(\$18)	\$30,930	0.00	0.00
Amend business filing fee language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for the replacement of the Clerk's Information System	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$810	\$8,778,989	0.00	0.00	\$846	\$8,784,139	0.00	0.00
Decreases								
Remove New Corporate Filing Fee Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue functions of the Federal Health Benefit Exchange	(\$1,000,000)	\$0	-13.00	0.00	(\$1,000,000)	\$0	-13.00	0.00
Reduce Insurance Fees and Assessments appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Reduce Public Service Company Fees and Taxes appropriation	\$0	(\$3,000,000)	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Total Decreases	(\$1,000,000)	(\$4,000,000)	-13.00	0.00	(\$1,000,000)	(\$4,000,000)	-13.00	0.00
Total: Adopted Amendments	(\$999,190)	\$4,778,989	-13.00	0.00	(\$999,154)	\$4,784,139	-13.00	0.00
CHAPTER 780, AS ADOPTED	\$201,256	\$99,190,592	0.00	665.00	\$201,292	\$99,195,742	0.00	665.00
Percentage Change	-83.23%	5.06%	-100.00%	0.00%	-83.23%	5.07%	-100.00%	0.00%
State Lottery Department								
2016-18 Base Budget, Chapter 665	\$0	\$97,319,201	0.00	308.00	\$0	\$97,319,201	0.00	308.00
Increases								
Base Budget Adjustments	\$0	\$1,814,023	0.00	0.00	\$0	\$1,814,023	0.00	0.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$20,994	0.00	0.00	\$0	\$21,870	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$10,006	0.00	0.00	\$0	\$10,976	0.00	0.00
Adjust appropriation to support Line of Duty Act premiums	\$0	\$291	0.00	0.00	\$0	\$291	0.00	0.00
Total Increases	\$0	\$1,845,314	0.00	0.00	\$0	\$1,847,160	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$1,845,314	0.00	0.00	\$0	\$1,847,160	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$99,164,515	0.00	308.00	\$0	\$99,166,361	0.00	308.00
Percentage Change	0.00%	1.90%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia College Savings Plan								
2016-18 Base Budget, Chapter 665	\$0	\$205,337,282	0.00	105.00	\$0	\$205,337,282	0.00	105.00
Increases								
Increase appropriation to support increased payments for tuition and educational expense benefits	\$0	\$31,000,000	0.00	0.00	\$0	\$67,000,000	0.00	0.00
Provide appropriation to support Achieving a Better Life Experience (ABLE) Program	\$0	\$2,827,838	0.00	5.00	\$0	\$1,257,718	0.00	5.00
Increase operating expense funding	\$0	\$1,369,247	0.00	0.00	\$0	\$1,776,530	0.00	0.00
Expand communication and outreach efforts	\$0	\$505,442	0.00	5.00	\$0	\$536,203	0.00	5.00
Base Budget Adjustments	\$0	\$359,106	0.00	0.00	\$0	\$359,106	0.00	0.00
Create service area for Achieving a Better Life Experience (ABLE) Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$36,061,633	0.00	10.00	\$0	\$70,929,557	0.00	10.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$36,061,633	0.00	10.00	\$0	\$70,929,557	0.00	10.00
CHAPTER 780, AS ADOPTED	\$0	\$241,398,915	0.00	115.00	\$0	\$276,266,839	0.00	115.00
Percentage Change	0.00%	17.56%	0.00%	9.52%	0.00%	34.54%	0.00%	9.52%
Virginia Retirement System								
2016-18 Base Budget, Chapter 665	\$0	\$71,323,483	0.00	335.00	\$0	\$71,323,483	0.00	335.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
VRS Support for the Commission on Employee Retirement Security and Pension Reform	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Fund the final phase of the modernization project	\$0	\$5,192,399	0.00	0.00	\$0	\$1,897,000	0.00	0.00
Base Budget Adjustments	\$0	\$1,141,993	0.00	-3.00	\$0	\$1,141,993	0.00	-3.00
Provide funding for a new portfolio management system	\$0	\$925,000	0.00	0.00	\$0	\$925,000	0.00	0.00
Provide resources to monitor the Strategic Opportunities Portfolio	\$0	\$882,072	0.00	3.00	\$0	\$927,792	0.00	3.00
Upgrade Microsoft SQL Server database management system	\$0	\$604,333	0.00	0.00	\$0	\$302,167	0.00	0.00
Update NetApp production storage system	\$0	\$538,553	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for Business Solutions support services	\$0	\$533,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide funding for information technology security measures	\$0	\$416,350	0.00	0.00	\$0	\$36,350	0.00	0.00
Implement standard computer replacement schedule	\$0	\$239,700	0.00	0.00	\$0	\$239,700	0.00	0.00
Implement identity and access management protection	\$0	\$144,456	0.00	0.00	\$0	\$246,036	0.00	0.00
Provide appropriation for new financial education program	\$0	\$120,000	0.00	0.00	\$0	\$145,000	0.00	0.00
Provide appropriation for change management expert	\$0	\$113,570	0.00	0.00	\$0	\$113,570	0.00	0.00
Provide additional staff in the Defined Contributions Plan Unit	\$0	\$99,756	0.00	2.00	\$0	\$99,756	0.00	2.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$78,519	0.00	0.00	\$0	\$81,815	0.00	0.00
Fund part-time communications writer position	\$0	\$74,326	0.00	0.00	\$0	\$74,326	0.00	0.00
Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$32,585	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Implement default employer contribution rate for localities and public school divisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pursue the recovery of losses in foreign securities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,585	\$11,404,027	0.00	2.00	\$50,000	\$7,030,505	0.00	2.00
Decreases								
Notification of Political Subdivisions in Arrears	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	(\$1,410)	0.00	0.00	\$0	(\$738)	0.00	0.00
Total Decreases	\$0	(\$1,410)	0.00	0.00	\$0	(\$738)	0.00	0.00
Total: Adopted Amendments	\$32,585	\$11,402,617	0.00	2.00	\$50,000	\$7,029,767	0.00	2.00
CHAPTER 780, AS ADOPTED	\$32,585	\$82,726,100	0.00	337.00	\$50,000	\$78,353,250	0.00	337.00
Percentage Change	0.00%	15.99%	0.00%	0.60%	0.00%	9.86%	0.00%	0.60%
Virginia Workers' Compensation Commission 2016-18 Base Budget, Chapter 665	\$0	\$43,862,641	0.00	275.00	\$0	\$43,862,641	0.00	275.00

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
HB 378 - Workers Compensation Fee Schedule	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$1,725,875	0.00	10.00	\$0	\$1,725,875	0.00	10.00
Provide additional support at the central and regional offices	\$0	\$598,027	0.00	7.00	\$0	\$598,027	0.00	7.00
Adjust appropriation for the costs of the new Cardinal financial system	\$0	\$68,277	0.00	0.00	\$0	\$71,173	0.00	0.00
Adjust appropriation to support workers' compensation premiums	\$0	\$8,714	0.00	0.00	\$0	\$10,670	0.00	0.00
Total Increases	\$1,000,000	\$2,400,893	0.00	17.00	\$0	\$2,405,745	0.00	17.00
Decreases								
Technical Change: Workers' Compensation Commission Authority (2)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical change: Workers' Compensation Commission Authority (1)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,000,000	\$2,400,893	0.00	17.00	\$0	\$2,405,745	0.00	17.00
CHAPTER 780, AS ADOPTED	\$1,000,000	\$46,263,534	0.00	292.00	\$0	\$46,268,386	0.00	292.00
Percentage Change	0.00%	5.47%	0.00%	6.18%	0.00%	5.48%	0.00%	6.18%

Total: Independent Agencies								
2014-2016 Base Budget, Chapter 806	\$1,200,446	\$512,254,210	13.00	1,688.00	\$1,200,446	\$512,254,210	13.00	1,688.00
Adopted Amendments								
Total Increases	\$1,033,395	\$60,490,856	0.00	29.00	\$50,846	\$90,997,106	0.00	29.00
Total Decreases	(\$1,000,000)	(\$4,001,410)	-13.00	0.00	(\$1,000,000)	(\$4,000,738)	-13.00	0.00
Total: Total Adopted Amendments	\$33,395	\$56,489,446	-13.00	29.00	(\$949,154)	\$86,996,368	-13.00	29.00
CHAPTER 780 AS ADOPTED	\$1,233,841	\$568,743,656	0.00	1,717.00	\$251,292	\$599,250,578	0.00	1,717.00
Percentage Change	2.78%	11.03%	-100.00%	1.72%	-79.07%	16.98%	-100.00%	1.72%

State Grants to Nonstate Entities

Nonstate Agencies

2016-18 Base Budget, Chapter 665	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS IN CHAPTER 780 AS ADOPTED

	FY 2017 Totals				FY 2018 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Total Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 780 AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2014-2016 Base Budget, Chapter 806	\$18,622,447,478	\$29,890,309,280	52,823.27	64,660.02	\$18,622,447,478	\$29,890,309,280	52,823.27	64,660.02
Adopted Amendments								
Total Increases	\$2,091,196,665	\$2,239,457,970	254.95	1,243.28	\$2,026,635,307	\$2,442,012,144	284.23	1,396.00
Total Decreases	(\$377,104,407)	(\$619,437,741)	-724.09	-427.48	(\$366,270,974)	(\$828,202,734)	-728.09	-427.48
Total: Adopted Amendments	\$1,714,092,258	\$1,620,020,229	-469.14	815.80	\$1,660,364,333	\$1,613,809,410	-443.86	968.52
CHAPTER 780, AS ADOPTED	\$20,336,539,736	\$31,510,329,509	52,354.13	65,475.82	\$20,282,811,811	\$31,504,118,690	52,379.41	65,628.54
Percentage Change	9.20%	5.42%	-0.89%	1.26%	8.92%	5.40%	-0.84%	1.50%