APPENDIX B

Summary of Detailed Budget Actions

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	2016 TOTAL				
-	General Fund	Nongeneral Fund	Total	Total FTE	
Legislative Department					
General Assembly					
2016 Base, Chapter 665	\$38,428,555	\$0	\$38,428,555	221.0	
Increases					
No Increases	\$0	\$0	\$0	0.0	
Total Increases	\$0	\$0	\$0	0.0	
Decreases					
No Decreases	\$0	\$0	\$0	0.0	
Total Decreases	\$0	\$0	\$0	0.0	
Total: Adopted Amendments	\$0	\$0	\$0	0.0	
Chapter 732 as Adopted	\$38,428,555	\$0	\$38,428,555	221.0	
Percentage Change	0.00%	0.00%	0.00%	0.00	
Auditor of Public Accounts					
2016 Base, Chapter 665	\$11,066,353	\$878,216	\$11,944,569	130.	
Increases					
No Increases	\$0	\$0	\$0	0.0	
Total Increases	\$0	\$0	\$0	0.0	
Decreases	• -	• -			
No Decreases	\$0	\$0	\$0	0.0	
Total Decreases	\$0	\$0	\$0	0.	
	\$0	\$0 \$0	\$0	0.	
Total: Adopted Amendments	\$11,066,353	\$878,216	\$11,944,569	130.	
Chapter 732 as Adopted	\$11,000,353 0.00%	\$678,218 0.00%	\$11,944,589 0.00%	0.00	
Percentage Change	0.00%	0.00%	0.00%	0.00	
Commission on Virginia Alcohol Safety Action Program	¢0	¢4 450 707	¢4 450 707		
2016 Base, Chapter 665	\$0	\$1,453,727	\$1,453,727	11.	
Increases					
No Increases	\$0	\$0	\$0	0.	
Total Increases	\$0	\$0	\$0	0.	
Decreases					
No Decreases	\$0	\$0	\$0	0.	
Total Decreases	\$0	\$0	\$0	0.	
Total: Adopted Amendments	\$0	\$0	\$0	0.	
Chapter 732 as Adopted	\$0	\$1,453,727	\$1,453,727	11.	
Percentage Change	0.00%	0.00%	0.00%	0.00	
Division of Capitol Police					
2016 Base, Chapter 665	\$7,777,100	\$0	\$7,777,100	108.	
Increases					
No Increases	\$0	\$0	\$0	0.	
Total Increases	\$0	\$0	\$0	0.	
Decreases					
No Decreases	\$0	\$0	\$0	0.	
Total Decreases	\$0	\$0	\$0	0.	
Total: Adopted Amendments	\$0	\$0	\$0	0.	
Chapter 732 as Adopted	\$7,777,100	\$0	\$7,777,100	108.	
Percentage Change	0.00%	0.00%	0.00%	0.00	
	0.0078	0.0078	0.0078	0.00	
Division of Legislative Automated Systems	¢0 007 770	¢070 550	¢0 566 004	10	
2016 Base, Chapter 665	\$3,287,772	\$278,559	\$3,566,331	19.	
Increases	^	^	A a		
No Increases	\$0	\$0	\$0	0.	
Total Increases	\$0	\$0	\$0	0.	
Decreases					
No Decreases	\$0	\$0	\$0	0.	
Total Decreases	\$0	\$0	\$0	0.	
Total: Adopted Amendments	\$0	\$0	\$0	0.0	
Chapter 732 as Adopted	\$3,287,772	\$278,559	\$3,566,331	19.0	
Percentage Change	0.00%	0.00%	0.00%	0.00	

2016 TOTAL

		2010 1017		
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services	* C 4C7 0C0	¢00.000	¢c 407 000	50.0
2016 Base, Chapter 665	\$6,167,260	\$20,028	\$6,187,288	56.0
Increases No Increases	\$0	\$0	\$0	0.0
—	\$0	\$0	\$0	0.0
Total Increases	Ф О	ΦΟ	φŪ	0.0
Decreases	0.0	¢240.025	\$340.83E	0.0
Chesapeake Bay Advisory Committee	\$0	\$349,835	\$349,835	0.0
Total Decreases	\$0	\$349,835	\$349,835	0.0
Total: Adopted Amendments	\$0	\$349,835	\$349,835	0.0
Chapter 732 as Adopted	\$6,167,260	\$369,863	\$6,537,123	56.0
Percentage Change	0.00%	1746.73%	5.65%	0.00
Capitol Square Preservation Council	• • • • • • • •			
2016 Base, Chapter 665	\$164,636	\$0	\$164,636	1.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$164,636	\$0	\$164,636	1.0
Percentage Change	0.00%	0.00%	0.00%	0.00
Disability Commission				
2016 Base, Chapter 665	\$25,648	\$0	\$25,648	0.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$25,648	\$0	\$25,648	0.0
Percentage Change	0.00%	0.00%	0.00%	0.00
Dr. Martin Luther King Memorial Commission	010070		0.0070	0.00
2016 Base, Chapter 665	\$50,511	\$0	\$50,511	0.0
	400,011	ψŪ	<i>400,011</i>	0.0
Increases No Increases	\$0	\$0	\$0	0.0
	\$0	\$0	\$0	0.0
Total Increases	Ф О	\$ 0	Ф О	0.0
Decreases	A 0	A 0	A 0	
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$50,511	\$0	\$50,511	0.0
Percentage Change	0.00%	0.00%	0.00%	0.00
loint Commission on Technology and Science				
2016 Base, Chapter 665	\$210,310	\$0	\$210,310	2.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$210,310	\$0	\$210,310	2.0
Percentage Change	0.00%	0.00%	0.00%	0.00
Commissioners for Promotion of Uniformity of Legislation	on			

		2010 1017		
	General Fund	Nongeneral Fund	Total	Total FTE
Increases	¢o	¢o	¢o	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases Decreases	Φ 0	φŪ	Ф О	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$87,528	\$0	\$87,528	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2016 Base, Chapter 665	\$10,180	\$0	\$10,180	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$10,180	\$0	\$10,180	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2016 Base, Chapter 665	\$21,661	\$0	\$21,661	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$21,661	\$0	\$21,661	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission	• • • • • •			
2016 Base, Chapter 665	\$69,417	\$24,038	\$93,455	0.00
Increases	•-		•-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	•-		•-	
No Decreases	\$0 \$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0 \$93,455	0.00
Chapter 732 as Adopted	\$69,417 0.00%	\$24,038 0.00%	\$93,455 0.00%	0.00%
Percentage Change Virginia Freedom of Information Advisory Council	0.00 /8	0.00 %	0.00 %	0.00 /8
2016 Base, Chapter 665	\$190,356	\$0	\$190,356	1.50
Increases	\$130,330	ψŪ	ψ130,330	1.50
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	φυ	φυ	φυ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$190,356	\$0	\$190,356	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission	0.0070	5.0070		0.000/0
2016 Base, Chapter 665	\$21,079	\$0	\$21,079	0.00
Increases		**	+, *• •	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
		~ ~	~ ~	0.00

2016 TOTAL

Decreases No Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases Total Decreases Total Decreases	General Fund No \$0 \$0 \$0 \$0 \$0 \$0 \$21,079 0.00% \$25,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ongeneral Fund \$0 \$0 \$0 \$0 0.00% \$0 \$0	Total \$0 \$0 \$21,079 0.00% \$25,333	Total FTE 0.00 0.00 0.00 0.00%
No Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$0 \$0 \$21,079 0.00% \$25,333 \$0 \$0	\$0 \$0 \$0 0.00% \$0	\$0 \$0 \$21,079 0.00%	0.00 0.00 0.00
Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$0 \$0 \$21,079 0.00% \$25,333 \$0 \$0	\$0 \$0 \$0 0.00% \$0	\$0 \$0 \$21,079 0.00%	0.00 0.00 0.00
Total: Adopted Amendments Chapter 732 as Adopted Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$0 \$21,079 0.00% \$25,333 \$0 \$0	\$0 \$0 0.00% \$0	\$0 \$21,079 0.00%	0.00 0.00
Chapter 732 as Adopted Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$21,079 0.00% \$25,333 \$0 \$0	\$0 0.00% \$0	\$21,079 0.00%	0.00
Percentage Change Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	0.00% \$25,333 \$0 \$0	0.00% \$0	0.00%	
Brown v. Board of Education 2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$25,333 \$0 \$0	\$0		0.00%
2016 Base, Chapter 665 Increases No Increases Total Increases Decreases No Decreases	\$0 \$0		\$25,333	
Increases No Increases Total Increases Decreases No Decreases	\$0 \$0		φ23,333	0.00
No Increases Total Increases Decreases No Decreases	\$0	\$0		0.00
Total Increases Decreases No Decreases	\$0	4 0	\$0	0.00
Decreases No Decreases	·	\$0	\$0	0.00
No Decreases	0\$	ΦΟ	ΦŪ	0.00
		\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adapted Amondments	\$0 \$0	\$0 \$0	\$0 \$0	0.00 0.00
Total: Adopted Amendments	\$25,333	\$0	\$25,333	0.00
Chapter 732 as Adopted	\$25,555 0.00%	\$0 0.00%	\$25,333 0.00%	0.00%
Percentage Change		0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Com	nission \$100,593	¢100.160	\$200,762	1.00
2016 Base, Chapter 665	\$100,595	\$100,169	\$200,762	1.00
Increases	¢o	¢o	¢o	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	A 0	A 0	\$ 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$100,593	\$100,169	\$200,762	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2016 Base, Chapter 665	\$6,032	\$0	\$6,032	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$6,032	\$0	\$6,032	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2016 Base, Chapter 665	\$15,051	\$0	\$15,051	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$15,051	\$0	\$15,051	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2016 Base, Chapter 665	\$10,024	\$0	\$10,024	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

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Decreases 50 50 50 Total Decreases 50 50 50 50 Total Decreases 50 50 50 50 Chapter 723 as Adopted 500.024 50 50.0024 Percentage Change 0.00% 0.00% 0.00% Manufacturing Development Commission 2016 Base, Chapter 665 512.025 50 50 Increases 50 50 50 50 50 No Increases 50 50 50 50 50 Decreases 50 50 50 50 50 50 Total Adopted Amendments 50			2016 1017	AL	
No Decreases 50 50 50 Total: Adopted Amendments 50 50 50 Chapter 732 as Adopted \$10,024 \$0 \$10,024 Percentage Change 0,00% 0,00% 0,00% Manufacturing Development Commission 2016 Base, Chapter 665 \$12,025 \$0 \$12,025 Increases 50 50 50 50 No Increases 50 \$0 \$0 50 Total: Increases 50 \$0 \$0 50 Total: Adopted Amendments \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 Total: Adopted Amendments \$0 \$0 \$10,022 Percentage Change 0,00% 0,00% 0,00% Joint Commission on Administrative Rules 50 \$10,022 \$0 Total: Adopted Amendments \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Increases \$0 <th></th> <th>General Fund</th> <th>Nongeneral Fund</th> <th>Total</th> <th>Total FTE</th>		General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases 50 50 50 Chapter 723 as Adopted \$10,024 \$0 \$10,024 Percentage Change 0,00% 0,00% 0,00% Manufacturing Development Commission 2016 Base, Chapter 665 \$12,025 \$0 \$12,025 Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 \$0 Joint Commission on Administrative Rules \$0 \$0 \$0 \$0 \$0 Joint Commission on Administrative Rules \$0 \$0 \$0 \$0 \$0 Joint Commission on Administrative Rules \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ 0	* 0	¢0	0.00
Total: Adopted Amendments 50 50 50 Chapter 732 as Adopted \$10,024 \$0 \$10,024 Percentage Change 0,00% 0,00% 0,00% Manufacturing Development Commission 2016 Base, Chapter 665 \$12,025 \$0 \$12,025 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$10,025 Percentage Change 0,00% 0,00% 0,00% Joint Commission on Administrative Rules \$0 \$0 \$0 Z016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Total Increases \$0 \$0					0.00
Chapter 72 as Adopted Percentage Change \$10,024 \$0 \$10,024 Percentage Change 0.00% 0.00% 0.00% 2016 Base, Chapter 665 \$12,025 \$0 \$12,025 Increases \$0 \$0 \$0 No increases \$0 \$0 \$0 No increases \$0 \$0 \$0 No becreases \$0 \$0 \$0 No becreases \$0 \$0 \$0 Total becreases \$0 \$0 \$0 Total becreases \$10,022 \$0 \$10,022 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules \$10,022 \$0 \$10,022 Increases \$0 \$0 \$0 \$0 No increases \$0 \$0 \$0 \$0 No increases \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 No increases \$0 \$0 <td< td=""><td></td><td></td><td></td><td>• -</td><td></td></td<>				• -	
Percentage Change 0.00% 0.00% Manufacturing Development Commission 2016 Base, Chapter 665 \$12.025 \$0 \$12.025 Increases 50 \$0 \$0 \$0 No Increases 50 \$0 \$0 \$0 No Decreases 50 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Chapter 732 as Adopted \$12.025 \$0 \$12.025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10.022 \$0 \$10.022 Increases \$0 \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 \$0 Joint Commission on Administrative Rules \$0 \$0 \$0 \$0 Dobcreases \$0 \$0	•				0.00
Manufacturing Development Commission 2016 Base, Chapter 665 \$12,025 \$0 \$12,025 No Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Chapter 722 as Adopted \$12,025 \$0 \$12,025 Percentage Change 0,00% 0,00% 0,00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0					0.00%
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Increases 50 50 50 50 No Increases 50 50 50 50 No Decreases 50 50 50 50 No Decreases 50 50 50 50 Total Decreases 50 50 50 50 Total Adopted Amendments 50 50 50 50 Percentage Change 0.00% 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 50 50 50 50 Joint Commission on Administrative Rules 50 50 50 50 Decreases 50 50 50 50 50 No Increases 50 50 50 50 50 50 Decreases 50		\$12.025	\$0	\$12.025	0.00
No Increases S0 S0 S0 Total Increases S0 S0 S0 No Decreases S0 S0 S0 Total Adopted Amendments S0 S0 S0 Total: Adopted Amendments S0 S0 S0 Chapter 732 as Adopted \$12,025 S0 \$12,025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases S0 S0 S0 S0 No Increases S0 S0 S0 No Decreases S0 S0 S0 Total: Adopted Amendments S0 S0 S0 Total: Adopted Amendments S0 S0 S0 Total: Adopted Amendments S0 S0 S0 Total Increases S0 S0 S0 No Increases S0 S0 S0 Total Increases S0 S0 S0	· •	φ12,023	ψŬ	ψ12,025	
Total Increases \$0		0.2	\$0	0.2	0.00
Decreases S0 S0 S0 No Decreases 50 50 50 50 Total Decreases 50 50 50 50 Chapter 722 as Adopted \$12,025 \$0 \$12,025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases 50 50 \$0 \$0 \$0 No Increases 50 \$0 \$0 \$0 Total Increases 50 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 Total Decreases					0.00
No Decreases S0 S0 S0 Total: Adopted Amendments S0 S0 S0 Chapter 732 as Adopted \$12,025 \$0 \$12,025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 655 \$10,022 \$0 \$10,022 Increases S0 S0 S0 S0 No Increases S0 S0 \$0 Total Increases S0 S0 S0 Decreases S0 S0 \$0 No Increases S0 S0 \$0 Total Increases S0 S0 \$0 Total: Adopted Amendments \$0 \$0 \$0 Total: Adopted Amendments \$0 \$0 \$0 Total: Adopted Amendments \$0 \$0 \$0 Total Increases S0 \$0 \$0 Total Increases S0 \$0 \$0 Total Increases S0 \$0 \$0 <td></td> <td>φο</td> <td>ψŬ</td> <td>φυ</td> <td>0.00</td>		φο	ψŬ	φυ	0.00
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S0 S0 S0 S0 Chapter 732 as Adopted \$12,025 \$0 \$12,025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases S0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 Chapter 732 as Adopted \$10,022 \$0 \$10,022 \$0 Percentage Change 0.00% 0.00% 0.00% \$0 \$0 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0					0.00
Chapter 732 as Adopted \$12,025 \$0 \$12,025 Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 Total: Adopted Amendments \$0 \$0 \$0 \$0 Total: Adopted Amendments \$0 \$0 \$0 \$0 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 Total Increases \$0					0.00
Percentage Change 0.00% 0.00% 0.00% Joint Commission on Administrative Rules 50,022 \$0 \$10,022 2016 Base, Chapter 665 \$10,022 \$0 \$0.00% No Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 Chapter 732 as Adopted \$10,022 \$0 \$10,022 Percentage Change 0.00% 0.00% 0.00% 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Total Adopted Amendments	•			-	0.00
Joint Commission on Administrative Rules 2016 Base, Chapter 665 \$10,022 \$0 \$10,022 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 Percentage Change 0.00% 0.00% 0.00% 0.00% The Virginia Bicentennial of the American War of 1812 Commission \$0 \$0 \$0 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 \$0 \$0 Increases \$0 \$0 \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 \$0<					0.00%
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No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Pocreases \$0 \$0 \$0 Chapter 732 as Adopted \$10,022 \$0 \$10,022 Percentage Change 0.00% 0.00% 0.00% The Virginia Bicentennial of the American War of 1812 Commission 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 <td< td=""><td>-</td><td></td><td>• -</td><td>• -) -</td><td></td></td<>	-		• -	• -) -	
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Decreases \$0 \$0 \$0 \$0 No Decreases \$0 \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 Percentage Change 0.00% 0.00% 0.00% 0.00% The Virginia Bicentennial of the American War of 1812 Commission \$0 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 \$0 Total Increases \$0 \$0 \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 \$0 \$0	Total Increases				0.00
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S0 S0 S0 S0 Chapter 732 as Adopted \$10,022 \$0 \$10,022 Percentage Change 0.00% 0.00% 0.00% Total Eicentennial of the American War of 1812 Commission 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Chapter 732 as Adopted \$23,394 \$0 \$23,394 Percentage Change 0.00% 0.00% 0.00% Autism Advisory Council \$0 \$23,394 \$0 \$23,394 Percentage Change \$0 \$0 \$0 \$0 Autism Advisory Council 2016 Base, Chapter 665 \$6,321 \$0 \$0 Decreases \$0 \$0 \$0 \$0		\$0	\$0	\$0	0.00
Total: Adopted Amendments \$0 \$0 \$0 Chapter 732 as Adopted \$10,022 \$0 \$10,022 Percentage Change 0.00% 0.00% 0.00% The Virginia Bicentennial of the American War of 1812 Commission 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Chapter 732 as Adopted \$23,394 \$0 \$23,394 Percentage Change 0.00% 0.00% 0.00% Autism Advisory Council \$0 \$23,394 \$0 \$23,394 Percentage Change 0.00% 0.00% \$00 \$0 Autism Advisory Council \$0 \$0 \$0 \$0 </td <td>Total Decreases</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.00</td>	Total Decreases	\$0	\$0	\$0	0.00
Chapter 732 as Adopted\$10,022\$0\$10,022Percentage Change0.00%0.00%0.00%The Virginia Bicentennial of the American War of 1812 Commission2016 Base, Chapter 665\$23,394\$0\$23,3942016 Base, Chapter 665\$23,394\$0\$23,394\$0\$23,394Increases\$0\$0\$0\$0Total Increases\$0\$0\$0\$0Decreases\$0\$0\$0\$0Total Decreases\$0\$0\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$02016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0\$0Decreases\$0\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321Increases\$0\$0\$0\$0Decreases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0No Decreases\$0\$0\$0		\$0	\$0	\$0	0.00
Percentage Change 0.00% 0.00% 0.00% The Virginia Bicentennial of the American War of 1812 Commission 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 \$0 \$0 Decreases \$0	-	\$10,022	\$0	\$10,022	0.00
The Virginia Bicentennial of the American War of 1812 Commission 2016 Base, Chapter 665 \$23,394 \$0 \$23,394 No Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Decreases \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 Chapter 732 as Adopted \$23,394 \$0 \$23,394 Percentage Change 0.00% 0.00% 0.00% Autism Advisory Council 2016 Base, Chapter 665 \$6,321 \$0 \$6,321 Increases \$0 \$0 \$0 \$0 \$0 Decreases \$0 \$0 \$0 \$0 \$0 Chapter 732 as Adopted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		0.00%	0.00%	0.00%	0.00%
2016 Base, Chapter 665 \$23,394 \$0 \$23,394 Increases \$0 \$0 \$0 No Increases \$0 \$0 \$0 Total Increases \$0 \$0 \$0 Decreases \$0 \$0 \$0 No Decreases \$0 \$0 \$0 Total Adopted Amendments \$0 \$0 \$0 Chapter 732 as Adopted \$23,394 \$0 \$23,394 Percentage Change 0.00% 0.00% 0.00% Autism Advisory Council 2016 Base, Chapter 665 \$6,321 \$0 \$6,321 Increases \$0 \$0 \$0 \$0 No Increases \$0 \$0 \$0 No Decreases \$		2 Commission			
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Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Decreases\$0\$0\$0Total Increases\$0\$0\$0Total Decreases\$0\$0\$0Total Adopted Amendments\$0\$0\$0Total Adopted Amendments\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321					
Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$02016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Decreases\$0\$0\$0Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Adopted Amendments\$0\$0\$0So Total: Adopted Amendments\$0\$0\$0Total: Adopted Amendments\$0\$0\$0So Chapter 732 as Adopted\$6,321\$0\$6,321	No Increases	\$0	\$0	\$0	0.00
No Decreases\$0\$0\$0Total Decreases\$0\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Adopted Amendments\$0\$0\$0So Total Adopted Amendments\$0\$0\$0So Total Adopted Amendments\$0\$0\$0So Total: Adopted Amendments\$0\$0\$0So Total: Adopted Amendments\$0\$0\$0So So S	Total Increases	\$0	\$0	\$0	0.00
Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$0\$0\$0	Decreases				
Total: Adopted Amendments\$0\$0Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	No Decreases	\$0	\$0	\$0	0.00
Chapter 732 as Adopted\$23,394\$0\$23,394Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change0.00%0.00%0.00%Autism Advisory Council2016 Base, Chapter 665\$6,321\$02016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Total: Adopted Amendments	\$0	\$0	\$0	0.00
Autism Advisory Council2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Chapter 732 as Adopted	\$23,394	\$0	\$23,394	0.00
2016 Base, Chapter 665\$6,321\$0\$6,321Increases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Percentage Change	0.00%	0.00%	0.00%	0.00%
Increases\$0\$0\$0No Increases\$0\$0\$0Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Autism Advisory Council				
No Increases\$0\$0Total Increases\$0\$0Decreases\$0\$0No Decreases\$0\$0Total Decreases\$0\$0Total: Adopted Amendments\$0\$0Chapter 732 as Adopted\$6,321\$0	2016 Base, Chapter 665	\$6,321	\$0	\$6,321	0.00
Total Increases\$0\$0\$0Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	Increases				
Decreases\$0\$0\$0No Decreases\$0\$0\$0Total Decreases\$0\$0\$0Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	No Increases	\$0	\$0	\$0	0.00
No Decreases\$0\$0Total Decreases\$0\$0Total: Adopted Amendments\$0\$0Chapter 732 as Adopted\$6,321\$0	Total Increases	\$0	\$0	\$0	0.00
Total Decreases\$0\$0Total: Adopted Amendments\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321\$0	Decreases				
Total: Adopted Amendments\$0\$0\$0Chapter 732 as Adopted\$6,321\$0\$6,321	No Decreases	\$0	\$0	\$0	0.00
Chapter 732 as Adopted \$6,321 \$0 \$6,321	Total Decreases	\$0	\$0	\$0	0.00
p · · · · · · · · · · · · · · · · ·	Total: Adopted Amendments	\$0	\$0	\$0	0.00
	Chapter 732 as Adopted	\$6,321	\$0	\$6,321	0.00
Percentage Change 0.00% 0.00% 0.00%	Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council Governor Veto	Virginia Conflict of Interest and Ethics Advisory Cour	ncil Governor Veto			
2016 Base, Chapter 665 \$393,000 \$0 \$393,000	2016 Base, Chapter 665	\$393,000	\$0	\$393,000	3.00
Increases	Increases				
Balancing Amendment to Reflect Veto \$300,000 \$0 \$300,000	Balancing Amendment to Reflect Veto	\$300,000	\$0	\$300,000	3.00
Total Increases \$300,000 \$0 \$300,000	Total Increases	\$300,000	\$0	\$300,000	3.00

		2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE		
Decreases						
Additional Positions for Ethics Advisory Commission	\$0	\$0	\$0	2.00		
Total Decreases	\$0	\$0	\$0	2.00		
Total: Adopted Amendments	\$300,000	\$0	\$300,000	5.00		
Chapter 732 as Adopted	\$693,000	\$0	\$693,000	8.00		
Percentage Change	76.34%	0.00%	76.34%	166.67%		
Commission for the Commoration of he Centennial of Vote	Women's Right to					
2016 Base, Chapter 665	\$20,000	\$0	\$20,000	0.00		
Increases						
No Increases	\$0	\$0	\$0	0.00		
Total Increases	\$0	\$0	\$0	0.00		
Decreases						
No Decreases	\$0	\$0	\$0	0.00		
Total Decreases	\$0	\$0	\$0	0.00		
Total: Adopted Amendments	\$0	\$0	\$0	0.00		
Chapter 732 as Adopted	\$20,000	\$0	\$20,000	0.00		
Percentage Change	0.00%	0.00%	0.00%	0.00%		
Joint Commission on Transportation Accountability						
2016 Base, Chapter 665	\$28,200	\$0	\$28,200	0.00		
Increases						
No Increases	\$0	\$0	\$0	0.00		
Total Increases	\$0	\$0	\$0	0.00		
Decreases		·				
No Decreases	\$0	\$0	\$0	0.00		
Total Decreases	\$0	\$0	\$0	0.00		
Total: Adopted Amendments	\$0	\$0	\$0	0.00		
Chapter 732 as Adopted	\$28,200	\$0	\$28,200	0.00		
Percentage Change	0.00%	0.00%	0.00%	0.00%		
Chesapeake Bay Commission	0.0070		0.0070			
2016 Base, Chapter 665	\$235,715	\$0	\$235,715	1.00		
Increases	<i>\\</i> 200,110	ψŪ	<i>\\</i> 200,710	1.00		
No Increases	\$0	\$0	\$0	0.00		
Total Increases	\$0	\$0	\$0	0.00		
	ψυ	ψΟ	ψυ	0.00		
Decreases No Decreases	\$0	¢o	\$ 0	0.00		
	\$0	\$0 \$0	\$0 \$0			
Total Decreases				0.00		
Total: Adopted Amendments	\$0	\$0	\$0	0.00		
Chapter 732 as Adopted	\$235,715	\$0	\$235,715	1.00		
Percentage Change	0.00%	0.00%	0.00%	0.00%		
Joint Commission on Health Care						
2016 Base, Chapter 665	\$717,679	\$0	\$717,679	6.00		
Increases						
No Increases	\$0	\$0	\$0	0.00		
Total Increases	\$0	\$0	\$0	0.00		
Decreases						
No Decreases	\$0	\$0	\$0	0.00		
Total Decreases	\$0	\$0	\$0	0.00		
Total: Adopted Amendments	\$0	\$0	\$0	0.00		
Chapter 732 as Adopted	\$717,679	\$0	\$717,679	6.00		
Percentage Change	0.00%	0.00%	0.00%	0.00%		
Virginia Commission on Youth						
2016 Base, Chapter 665	\$329,704	\$0	\$329,704	3.00		
Increases						
No Increases	\$0	\$0	\$0	0.00		
Total Increases	\$0	\$0	\$0	0.00		

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_	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$329,704	\$0	\$329,704	3.0
Percentage Change	0.00%	0.00%	0.00%	0.00
/irginia Crime Commission				
2016 Base, Chapter 665	\$633,982	\$137,536	\$771,518	9.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$633,982	\$137,536	\$771,518	9.
Percentage Change	0.00%	0.00%	0.00%	0.00
Joint Legislative Audit & Review Commission				
2016 Base, Chapter 665	\$3,484,928	\$115,717	\$3,600,645	37.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$3,484,928	\$115,717	\$3,600,645	37.0
Percentage Change	0.00%	0.00%	0.00%	0.00
/irginia Commission on Intergovernmental Cooperation				
2016 Base, Chapter 665	\$740,968	\$0	\$740,968	0.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$740,968	\$0	\$740,968	0.0
Percentage Change	0.00%	0.00%	0.00%	0.00
Legislative Department Reversion Clearing Account				
2016 Base, Chapter 665	\$165,715	\$0	\$165,715	1.0
Increases	¢,	* *	¢,	
No Increases	\$0	\$0	\$0	0.0
—	\$0	\$0	\$0	0.0
Total Increases	ψυ	ψŪ	ψΟ	0.0
Decreases	¢o	¢O	¢0	
Legislative Balances (June 30, 2016)	\$0 \$0	\$0 \$0	\$0 \$0	0.
Total Decreases				0.0
Total: Adopted Amendments Chapter 732 as Adopted	\$0 \$165,715	\$0 \$0	\$0 \$165,715	0.0
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2016 TOTAL

		2016 TOT		
	General Fund	Nongeneral Fund	Total	Total FTE
Fotal: Legislative Department				
Chapter 806	\$74,537,052	\$3,007,990	\$77,545,042	611.00
Adopted Amendments				
Total Increases	\$300,000	\$0	\$300,000	3.00
Total Decreases	\$0	\$349,835	\$349,835	2.00
Total: Adopted Amendments	\$300,000	\$349,835	\$649,835	5.00
CHAPTER 732, AS ADOPTED	\$74,837,052	\$3,357,825	\$78,194,877	616.00
Percentage Change	0.40%	11.63%	0.84%	0.82%
Judicial Department				
ipreme Court				
2016 Base, Chapter 665	\$33,705,792	\$10,734,058	\$44,439,850	156.63
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$33,705,792	\$10,734,058	\$44,439,850	156.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
ourt of Appeals of Virginia				
2016 Base, Chapter 665	\$8,978,522	\$0	\$8,978,522	69.13
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$8,978,522	\$0	\$8,978,522	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
rcuit Courts				
2016 Base, Chapter 665	\$109,561,242	\$5,000	\$109,566,242	165.00
Increases	· ·			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	• -	• -	• -	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$109,561,242	\$5,000	\$109,566,242	165.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
eneral District Courts				
2016 Base, Chapter 665	\$104,197,501	\$0	\$104,197,501	1,056.10
Increases	, ,	**	. , - ,	,
Increase appropriation for Involuntary Mental	\$446,972	\$0	\$446,972	0.00
Commitment				
Total Increases	\$446,972	\$0	\$446,972	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$446,972	\$0	\$446,972	0.00
Total. Adopted Amendments		44	\$104 644 472	1,056.10
Chapter 732 as Adopted	\$104,644,473	\$0	\$104,644,473	1,000110
	\$104,644,473 0.43%	\$0 0.00%	\$104,644,473 0.43%	0.00%
Chapter 732 as Adopted				-

2016 TOTAL

		2016 1017	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Increases Increase appropriation for Involuntary Mental	\$27,978	\$0	\$27,978	0.
Commitment Total Increases	\$27,978	\$0	\$27,978	0.
Decreases	+ , - . -		<i> </i>	-
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$27,978	\$0	\$27,978	0.
-	\$91,120,617	\$0	\$91,120,617	617.
Chapter 732 as Adopted	0.03%	پ و 0.00%	0.03%	0.0
Percentage Change	0.03 /6	0.00 /8	0.03 /6	0.0
ombined District Courts	¢24 702 502	\$0	¢24 702 502	204
2016 Base, Chapter 665	\$24,702,502	φU	\$24,702,502	204
Increases Increase appropriation for Involuntary Mental Commitment	\$68,139	\$0	\$68,139	0
Total Increases	\$68,139	\$0	\$68,139	0
	400,103	ψυ	400,105	0
Decreases No Decreases	\$0	02	\$0	C
	\$0	\$0	\$0	
Total Decreases		\$0		C
Total: Adopted Amendments	\$68,139	\$0	\$68,139	0
Chapter 732 as Adopted	\$24,770,641	\$0	\$24,770,641	204
Percentage Change	0.28%	0.00%	0.28%	0.0
agistrate System				
2016 Base, Chapter 665	\$30,337,943	\$0	\$30,337,943	446
Increases				
No Increases	\$0	\$0	\$0	(
Total Increases	\$0	\$0	\$0	C
Decreases				
No Decreases	\$0	\$0	\$0	0
Total Decreases	\$0	\$0	\$0	C
Total: Adopted Amendments	\$0	\$0	\$0	C
Chapter 732 as Adopted	\$30,337,943	\$0	\$30,337,943	446
Percentage Change	0.00%	0.00%	0.00%	0.0
pard of Bar Examiners				
2016 Base, Chapter 665	\$0	\$1,500,328	\$1,500,328	8
Increases Add appropriation to cover increases in personal	\$0	\$68,728	\$68,728	(
service cost		····, ·	· , -	
Total Increases	\$0	\$68,728	\$68,728	(
Decreases				
No Decreases	\$0	\$0	\$0	(
Total Decreases	\$0	\$0	\$0	(
Total: Adopted Amendments	\$0	\$68,728	\$68,728	(
Chapter 732 as Adopted	\$0	\$1,569,056	\$1,569,056	8
Percentage Change	0.00%	4.58%	4.58%	0.0
dicial Inquiry and Review Commission				
2016 Base, Chapter 665	\$602,329	\$0	\$602,329	3
Increases				
No Increases	\$0	\$0	\$0	C
Total Increases	\$0	\$0	\$0	C
Decreases				
No Decreases	\$0	\$0	\$0	C
Total Decreases	\$0	\$0	\$0	(
Total: Adopted Amendments	\$0	\$0	\$0	(
Chapter 732 as Adopted	\$602,329	\$0	\$602,329	3
Percentage Change	0.00%	0.00%	0.00%	0.0
	0.0070	0.0070	0.0070	5.0
digent Defense Commission	\$45 605 264	\$12.005	\$45 617 260	540

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\$45,605,264

2016 Base, Chapter 665

\$12,005

\$45,617,269

540.00

		2010101		
In	General Fund	Nongeneral Fund	Total	Total FTE
Increases No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	φυ	φŪ	φΟ	0.00
Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	540.00
Chapter 732 as Adopted	\$45,605,264 0.00%	\$12,005 0.00%	\$45,617,269 0.00%	0.00%
Percentage Change rginia Criminal Sentencing Commission	0.00 /8	0.00 /8	0.00 %	0.00%
2016 Base, Chapter 665	\$1,030,242	\$70,031	\$1,100,273	10.00
Increases	\$1,000,242	<i><i></i></i>	\$1,100,210	10.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	φυ	φŪ	φΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$0	\$0 \$0	\$0 \$0	0.00
•	\$1,030,242	\$70,031	\$1,100,273	10.00
Chapter 732 as Adopted	\$1,030,242 0.00%	0.00%	0.00%	0.00%
Percentage Change rginia State Bar	0.0078	0.0076	0.0078	0.007
2016 Base, Chapter 665	\$4,755,863	\$21,936,677	\$26,692,540	89.00
Increases		<i>\\</i> 21,300,011	¥20,032,040	00.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	ψυ	ψŪ	φυ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total: Adopted Amendments	\$0	\$21,936,677	\$0	89.00
Chapter 732 as Adopted	\$4,755,885 0.00%	\$21,930,077 0.00%	\$20,092,540 0.00%	0.00%
Percentage Change	0.00 /8	0.00 /8	0.00 %	0.007
dicial Department Reversion Clearing Account	\$855,795	\$0	\$855,795	0.00
2016 Base, Chapter 665	\$000,790	φU	\$633,793	0.00
	¢0	\$0	¢o	0.00
	\$0 \$0	\$0	\$0	0.00
Total Increases	20	20	\$0	0.00
Decreases	¢0	¢0	\$ 0	0.00
Transfer of Judicial Vacancy Savings	\$0 \$0	\$0	\$0	0.0
Total Decreases		\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$855,795	\$0	\$0	0.00
		\$0	\$855,795	0.00
Chapter 732 as Adopted		0.00%	0.000/	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Percentage Change otal: Judicial Department	0.00%			
Percentage Change otal: Judicial Department Chapter 806		0.00%	0.00%	
Percentage Change Total: Judicial Department Chapter 806 Adopted Amendments	0.00% \$455,425,634	\$34,258,099	\$489,683,733	3,364.7 [,]
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases	0.00% \$455,425,634 \$543,089	\$34,258,099 \$68,728	\$489,683,733 \$611,817	3,364.7 0.00
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases	0.00% \$455,425,634 \$543,089 \$0	\$34,258,099 \$68,728 \$0	\$489,683,733 \$611,817 \$0	3,364.7 1 0.00 0.00
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases	0.00% \$455,425,634 \$543,089	\$34,258,099 \$68,728	\$489,683,733 \$611,817	3,364.7 0.00 0.00 0.00
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases	0.00% \$455,425,634 \$543,089 \$0	\$34,258,099 \$68,728 \$0	\$489,683,733 \$611,817 \$0	3,364.7 0.00 0.00 0.00
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments	0.00% \$455,425,634 \$543,089 \$0 \$543,089	\$34,258,099 \$68,728 \$0 \$68,728	\$489,683,733 \$611,817 \$0 \$611,817	3,364.7 0.00 0.00 0.00 3,364.7
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments CHAPTER 732, AS ADOPTED	0.00% \$455,425,634 \$543,089 \$0 \$543,089 \$455,968,723	\$34,258,099 \$68,728 \$0 \$68,728 \$34,326,827	\$489,683,733 \$611,817 \$0 \$611,817 \$490,295,550	3,364.7 0.00 0.00 3,364.7
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments CHAPTER 732, AS ADOPTED Percentage Change Executive Offices	0.00% \$455,425,634 \$543,089 \$0 \$543,089 \$455,968,723	\$34,258,099 \$68,728 \$0 \$68,728 \$34,326,827	\$489,683,733 \$611,817 \$0 \$611,817 \$490,295,550	3,364.7 0.00 0.00 3,364.7
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments CHAPTER 732, AS ADOPTED Percentage Change Executive Offices	0.00% \$455,425,634 \$543,089 \$0 \$543,089 \$455,968,723	\$34,258,099 \$68,728 \$0 \$68,728 \$34,326,827	\$489,683,733 \$611,817 \$0 \$611,817 \$490,295,550	3,364.7 0.00 0.00 3,364.7 0.00%
Percentage Change otal: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments CHAPTER 732, AS ADOPTED Percentage Change Executive Offices fice of the Governor 2016 Base, Chapter 665	0.00% \$455,425,634 \$543,089 \$0 \$543,089 \$455,968,723 0.12%	\$34,258,099 \$68,728 \$0 \$68,728 \$34,326,827 0.20%	\$489,683,733 \$611,817 \$0 \$611,817 \$490,295,550 0.12%	3,364.7 0.00 0.00 3,364.7 0.00%
Percentage Change Total: Judicial Department Chapter 806 Adopted Amendments Total Increases Total Decreases Total: Adopted Amendments CHAPTER 732, AS ADOPTED Percentage Change Executive Offices fice of the Governor	0.00% \$455,425,634 \$543,089 \$0 \$543,089 \$455,968,723 0.12%	\$34,258,099 \$68,728 \$0 \$68,728 \$34,326,827 0.20%	\$489,683,733 \$611,817 \$0 \$611,817 \$490,295,550 0.12%	0.00% 3,364.71 0.00 0.00 3,364.71 0.00% 339.00

2016 TOTAL

		2010 1017		
_	General Fund	Nongeneral Fund	Total	Total FTE
Decreases	¢0	\$ 0	\$ 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	• -		• -	
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$4,564,957	\$143,375	\$4,708,332	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor	\$352,349	¢o	¢252.240	4.00
2016 Base, Chapter 665	\$352,349	\$0	\$352,349	4.00
Increases	¢o	\$ 0	¢ 0	0.00
	\$0 *0	\$0 \$0	\$0	0.00
Total Increases	\$0	Ф О	\$0	0.00
Decreases	¢o	\$ 0	¢ 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$352,349	\$0	\$352,349	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law	••••	··· ···		
2016 Base, Chapter 665	\$21,394,772	\$26,410,778	\$47,805,550	383.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$21,394,772	\$26,410,778	\$47,805,550	383.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
2016 Base, Chapter 665	\$0	\$2,380,898	\$2,380,898	26.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$2,380,898	\$2,380,898	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2016 Base, Chapter 665	\$1,952,085	\$0	\$1,952,085	17.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,952,085	\$0	\$1,952,085	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				/0
2016 Base, Chapter 665	\$4,447,710	\$2,060,723	\$6,508,433	40.00
Increases	÷ ·, · · · ; · · 	, -,,- 	, , • • •	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
10(0) 110150353	ψυ	ΨΟ	ψυ	0.00

2016 TOTAL

_	General Fund	Nongeneral Fund	Total	Total FTE
Decreases No Decreases	\$0	\$O	\$0	0.00
Total Decreases	\$0 \$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$0	\$0 \$0	\$0 \$0	0.00
•	\$0	\$2,060,723	\$6,508,433	40.00
Chapter 732 as Adopted Percentage Change	0.00%	0.00%	0.00%	0.00%
terstate Organization Contributions	0.0070	0.0078	0.0070	0.007
2016 Base, Chapter 665	\$190,940	\$0	\$190,940	0.00
Increases	<i><i><i>q</i>100,040</i></i>		\$100,040	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	φũ	φü	ΨŬ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$190,940	\$0	\$190,940	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices				
Chapter 806	\$32,902,813	\$30,995,774	\$63,898,587	509.00
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 732, AS ADOPTED	\$32,902,813	\$30,995,774	\$63,898,587	509.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
2016 Base, Chapter 665 Increases	\$1,193,718	\$0	\$1,193,718	11.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	^	0.00
Total Decreases		J U	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0 \$0	0.00
	\$0 \$0			
Chapter 732 as Adopted		\$0	\$0	0.00
-	\$0	\$0 \$0	\$0 \$0	0.00 0.00
Chapter 732 as Adopted Percentage Change	\$0 \$1,193,718	\$0 \$0 \$0	\$0 \$0 \$1,193,718	0.00 0.00 11.00
Chapter 732 as Adopted Percentage Change	\$0 \$1,193,718	\$0 \$0 \$0	\$0 \$0 \$1,193,718	0.00 0.00 11.00
Chapter 732 as Adopted Percentage Change ompensation Board	\$0 \$1,193,718 0.00%	\$0 \$0 \$0 0.00%	\$0 \$0 \$1,193,718 0.00%	0.00 0.00 11.00 0.00%
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665	\$0 \$1,193,718 0.00%	\$0 \$0 \$0 0.00%	\$0 \$0 \$1,193,718 0.00%	0.00 0.00 11.00 0.00%
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local	\$0 \$1,193,718 0.00% \$640,977,508	\$0 \$0 \$0 0.00% \$16,000,712	\$0 \$0 \$1,193,718 0.00% \$656,978,220	0.00 0.00 11.00 0.00% 21.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails.	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032	\$0 \$0 \$0 0.00% \$16,000,712 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032	0.00 0.00 11.00 0.00% 21.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0	0.00 0.00 11.00 0.00% 21.00 0.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032	\$0 \$0 0.00% \$16,000,712 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032	0.00 0.00 11.00 0.00% 21.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 0.00 0.00 0.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$0	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$0	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 0.00 0.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$11,275,032 \$0 \$0 \$0 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$11,275,032 \$0 \$0 \$0 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 21.00 0.00%
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change epartment of General Services	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$1,199,643	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$1,193,718 \$0,00% \$0 \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$1,72%	0.00 0.00 11.00 0.00% 21.00 0.00 0.00
Chapter 732 as Adopted Percentage Change ompensation Board 2016 Base, Chapter 665 Increases Provide funding to support per diem payments to local and regional jails. Total Increases Decreases Collections by Local Treasurers Total Decreases Total Decreases Total: Adopted Amendments Chapter 732 as Adopted Percentage Change epartment of General Services 2016 Base, Chapter 665	\$0 \$1,193,718 0.00% \$640,977,508 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$1,193,718 \$0 \$1,193,718 \$0,00% \$0 \$1,193,718 \$0,00% \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,193,718 \$1,275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,1275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,275,032 \$1,276,035\$1,276,035\$1,276,035\$1,276,035\$1,276,035\$1,276,035	\$0 \$0 \$0 0.00% \$16,000,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,193,718 0.00% \$656,978,220 \$11,275,032 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$1,193,718 \$0,00% \$0 \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$1,193,718 \$0,00% \$11,275,032 \$0 \$11,275,032 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$11,275,032 \$0 \$0 \$1,72%	0.00 0.00 11.00 0.00% 21.00 0.00 0.00 0.00 21.00 0.00%

2016 TOTAL

		2016 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases Align Virginia Strategic Sourcing Initiative appropriation	\$0	(\$598,099)	(\$598,099)	0.00
with projected expenditures	\$0	(\$598,099)	(\$598,099)	0.00
Total Decreases	\$0 \$0	(\$598,099) (\$598,099)		0.00
Total: Adopted Amendments	•		(\$598,099)	661.50
Chapter 732 as Adopted	\$21,199,643	\$211,451,683	\$232,651,326	
Percentage Change	0.00%	-0.28%	-0.26%	0.00%
epartment of Human Resource Management			• • • • • • • • •	
2016 Base, Chapter 665	\$8,320,849	\$8,100,548	\$16,421,397	107.00
Increases Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	1.00
Total Increases	\$0	\$0	\$0	1.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
- Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	1.0
Chapter 732 as Adopted	\$8,320,849	\$8,100,548	\$16,421,397	108.0
Percentage Change	0.00%	0.00%	0.00%	0.93%
dministration of Health Insurance	0.0070	0.0070	0.0070	0.00
	¢o	¢1 610 464 220	¢1 610 464 220	0.0
2016 Base, Chapter 665	\$0	\$1,619,464,330	\$1,619,464,330	0.0
Increases		• • • • • • • • • •		
Increase state health insurance fund appropriation	\$0	\$107,000,000	\$107,000,000	0.0
Adjust appropriation for local health benefit services	\$0	\$34,000,000	\$34,000,000	0.0
Total Increases Decreases	\$0	\$141,000,000	\$141,000,000	0.0
DHRM to List 100 Most Prescribed Prescription Drugs and Cost	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$141,000,000	\$141,000,000	0.0
Chapter 732 as Adopted	\$0	\$1,760,464,330	\$1,760,464,330	0.0
Percentage Change	0.00%	8.71%	8.71%	0.00%
tate Board of Elections				
2016 Base, Chapter 665	\$8,767,003	\$7,316,560	\$16,083,563	37.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
	\$0 \$0	\$0 \$0	\$0 \$0	0.0 0.0
Total: Adopted Amendments	\$0	\$7,316,560	\$0	
Chapter 732 as Adopted Percentage Change	\$8,767,003 0.00%	\$7,316,560 0.00%	\$10,083,505 0.00%	37.0 0.00%
Percentage Change	0.0078	0.00 %	0.00 %	0.00
Total: Administration				
Chapter 806	\$680,458,721	\$1,862,931,932	\$2,543,390,653	837.5
Adopted Amendments				
Total Increases	\$11,275,032	\$141,000,000	\$152,275,032	1.0
Total Decreases	\$0	(\$598,099)	(\$598,099)	0.0
Total: Adopted Amendments	\$11,275,032	\$140,401,901	\$151,676,933	1.0
CHAPTER 732, AS ADOPTED	\$691,733,753	\$2,003,333,833	\$2,695,067,586	838.5
Percentage Change	1.66%	7.54%	5.96%	0.129
Agriculture and Forestry				
ecretary of Agriculture and Forestry	£000.000	¢0.	¢200.000	
2016 Base, Chapter 665	\$360,009	\$0	\$360,009	3.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	<u>۵</u> ۵	¢0	<u>۵</u> ۵	0.0

Total Increases

\$0

\$0

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		2010 1012		
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.0
Chapter 732 as Adopted	\$360,009	\$0	\$360,009	3.0
Percentage Change	0.00%	0.00%	0.00%	0.00
epartment of Agriculture and Consumer Services				
2016 Base, Chapter 665	\$34,241,116	\$29,581,211	\$63,822,327	526.0
Increases				
Enhance avian influenza response capacity	\$249,755	\$0	\$249,755	0.0
Total Increases	\$249,755	\$0	\$249,755	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$249,755	\$0	\$249,755	0.0
Chapter 732 as Adopted	\$34,490,871	\$29,581,211	\$64,072,082	526.
Percentage Change	0.73%	0.00%	0.39%	0.00
epartment of Forestry				
2016 Base, Chapter 665	\$16,426,507	\$12,848,747	\$29,275,254	288.
Increases				
No Increases	\$0	\$0	\$0	0.
Total Increases	\$0	\$0	\$0	0.
Decreases				
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$0	\$0	\$0	0.
Chapter 732 as Adopted	\$16,426,507	\$12,848,747	\$29,275,254	288.
Percentage Change	0.00%	0.00%	0.00%	0.00
irginia Agricultural Council				
2016 Base, Chapter 665	\$0	\$490,334	\$490,334	0.
Increases				
No Increases	\$0	\$0	\$0	0.
Total Increases	\$0	\$0	\$0	0.
Decreases				
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$0	\$0	\$0	0.
Chapter 732 as Adopted	\$0	\$490,334	\$490,334	0.
Percentage Change	0.00%	0.00%	0.00%	0.00
irginia Racing Commission				
2016 Base, Chapter 665	\$0	\$3,116,161	\$3,116,161	10.
Increases	••		·-, -, -	-
No Increases	\$0	\$0	\$0	0.
Total Increases	\$0	\$0	\$0	0.
Decreases	φu	ψŬ	ψŬ	0.
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
	\$0 \$0	\$0 \$0	\$0 \$0	0. 0.
Total: Adopted Amendments Chapter 732 as Adopted	\$0	\$0 \$3,116,161	\$0	10.0
	φυ	φ3,110,101	φ 3,110,101	10.

2016 TOTAL

_		2010 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	\$51,027,632	\$46,036,453	\$97,064,085	827.00
Adopted Amendments				
Total Increases	\$249,755	\$0	\$249,755	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$249,755	\$0	\$249,755	0.00
CHAPTER 732, AS ADOPTED	\$51,277,387	\$46,036,453	\$97,313,840	827.00
Percentage Change	0.49%	0.00%	0.26%	0.00%
Commerce and Trade				
ecretary of Commerce and Trade				
2016 Base, Chapter 665	\$659,948	\$0	\$659,948	7.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$659,948	\$0	\$659,948	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
conomic Development Incentive Payments				
2016 Base, Chapter 665	\$79,113,444	\$250,000	\$79,363,444	0.00
Increases				
Funding for Site Development for Regional Economic	\$1,000,000	\$0	\$1,000,000	0.00
Development Project			.	
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$1,000,000	\$0	\$1,000,000	0.00
Chapter 732 as Adopted	\$80,113,444	\$250,000	\$80,363,444	0.00
Percentage Change	1.26%	0.00%	1.26%	0.00%
pard of Accountancy				
2016 Base, Chapter 665	\$0	\$1,648,465	\$1,648,465	12.00
Increases				
Replace mission critical licensing software system	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$100,000	\$100,000	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$100,000	\$100,000	0.00
Chapter 732 as Adopted	\$0	\$1,748,465	\$1,748,465	12.00
Percentage Change	0.00%	6.07%	6.07%	0.00%
epartment of Housing and Community Development				
2016 Base, Chapter 665	\$46,540,971	\$229,724,719	\$276,265,690	110.50
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$46,540,971	\$229,724,719	\$276,265,690	110.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of Labor and Industry				

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Increases	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	• •		• -	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$7,793,830	\$6,981,712	\$14,775,542	191.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2016 Base, Chapter 665	\$11,857,759	\$22,497,782	\$34,355,541	233.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$11,857,759	\$22,497,782	\$34,355,541	233.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation	on			
2016 Base, Chapter 665	\$0	\$22,153,069	\$22,153,069	203.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$22,153,069	\$22,153,069	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity				
2016 Base, Chapter 665	\$5,296,474	\$2,382,321	\$7,678,795	62.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$5,296,474	\$2,382,321	\$7,678,795	62.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority				
2016 Base, Chapter 665	\$5,489,033	\$0	\$5,489,033	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$5,489,033	\$0	\$5,489,033	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2016 Base, Chapter 665	\$19,276,464	\$0	\$19,276,464	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	_			

		2016 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$19,276,464	\$0	\$19,276,464	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Employment Commission				
2016 Base, Chapter 665	\$0	\$609,255,694	\$609,255,694	865.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$609,255,694	\$609,255,694	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Tourism Authority				
2016 Base, Chapter 665	\$21,000,560	\$0	\$21,000,560	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$21,000,560	\$0	\$21,000,560	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 806	\$197,028,483	\$894,893,762	\$1,091,922,245	1,683.50
Adopted Amendments		\$004,000,102	¢1,001,022,240	1,000.00
Total Increases	\$1,000,000	\$100,000	\$1,100,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$1,000,000	\$100,000	\$1,100,000	0.00
CHAPTER 732, AS ADOPTED	\$198,028,483	\$894,993,762	\$1,093,022,245	1.683.50
Percentage Change	0.51%	0.01%	0.10%	0.00%
reiteinage change	0.0170	0.0170	0.10%	0.007
Education				
ecretary of Education				
2016 Base, Chapter 665	\$634,296	\$0	\$634,296	5.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$634,296	\$0	\$634,296	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
partment of Education - Central Office Operations				
partment of Education - Gentral Office Operations				
2016 Base, Chapter 665	\$54,996,424	\$43,289,345	\$98,285,769	319.50

\$0

\$0

\$0

\$0

\$0

\$0

0.00

0.00

No Increases

Total Increases

2016	TOTAL	

_		2016 10	TAL	
-	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$54,996,424	\$43,289,345	\$98,285,769	319.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
partment of Education - Direct Aid to Public Education		• • • • • • •		
2016 Base, Chapter 665	\$5,560,264,011	\$1,778,941,425	\$7,339,205,436	0.00
Increases				
Update Net Sales Tax Revenue Estimate & SOQ Basic Aid Offset	\$2,461,307	\$0	\$2,461,307	0.00
Norton City Census Population Technical Correction	\$123,000	\$0	\$123,000	0.00
Update for VPSA Educational Technology Grants	Language	\$0	\$0	0.00
Total Increases	\$2,584,307	\$0	\$2,584,307	0.00
Decreases				
Revised March 31 2016 ADM Projections	(\$20,505,002)	\$0	(\$20,505,002)	0.00
Update Lottery Revenue Estimate - GF Impact	(\$7,284,037)	\$7,287,622	\$3,585	0.00
Direct Aid - Revised Sales Tax Forecast	(\$4,834,727)	\$0	(\$4,834,727)	0.00
Update Incentive, Categorical, & Lottery Programs - Lower Partic	(\$3,647,439)	\$0	(\$3,647,439)	0.00
Update for Actual Remedial Summer School Participation	(\$1,793,914)	\$0	(\$1,793,914)	0.00
Update for Actual ESL Enrollment	(\$1,606,345)	\$0	(\$1,606,345)	0.00
Update Spec Ed Regl. Tuition, Foster Care, Remedial Summer Schl, & Gov Sch	(\$1,268,904)	\$0	(\$1,268,904)	0.00
Capture Compensation Incentive from Gloucester & Hopewell	(\$470,442)	\$0 ©	(\$470,442)	0.00
National Board Certification - Fewer Teachers Eligible to Receive Bonus	(\$447,500)	\$0	(\$447,500)	0.00
Total Decreases				0.00
Total: Adopted Amendments	(\$39,274,003) \$5,520,990,008	\$7,287,622 \$1,786,229,047	(\$31,986,381) \$7,307,219,055	0.00
Chapter 732 as Adopted Percentage Change	-0.71%	0.41%	-0.44%	0.00%
ginia School for Deaf and Blind	-0.7170	0.4178	-0.4476	0.0078
2016 Base, Chapter 665	\$9,558,754	\$1,249,954	\$10,808,708	185.50
Increases	*0 ,000,101	¢,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¢10,000,100	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	ψũ	ψũ	ΨŬ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0 \$0	\$0	0.00
Chapter 732 as Adopted	\$9,558,754	\$1,249,954	\$10,808,708	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
otal: Department of Education				
-	\$5,625,453,485	¢1 922 /90 72/	\$7 448 024 200	510.00
Chapter 806 Adopted Amendments	<i></i> \$J,UZJ, 1 JJ,40J	\$1,823,480,724	\$7,448,934,209	510.00
•	\$2,584,307	\$0	\$2,584,307	0.00
Total Increases Total Decreases	\$2,584,307 (\$41,858,310)	^{\$0} \$7,287,622	\$2,584,307 (\$34,570,688)	0.00
Total: Adopted Amendments	(\$39,274,003)	\$7,287,622	(\$31,986,381)	0.00 510.00
CHAPTER 732, AS ADOPTED	\$5,586,179,482	\$1,830,768,346 0.40%	\$7,416,947,828	
Percentage Change	-0.70%	0.40%	-0.43%	0.00%
ate Council of Higher Education for Virginia				
2016 Base, Chapter 665	\$82,793,038	\$9,430,265	\$92,223,303	53.00
Increases				
No Increases	\$0	\$0	\$0	0.00

2016 TOTAL

		2010 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$82,793,038	\$9,430,265	\$92,223,303	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Christopher Newport University	• • • • • • • • • •			
2016 Base, Chapter 665	\$30,680,321	\$111,545,534	\$142,225,855	894.74
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases		•-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$30,680,321	\$111,545,534	\$142,225,855	894.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia	• • • • • • • • •	• • • • • • • • • • • •	• • • • • • • • • •	
2016 Base, Chapter 665	\$43,739,360	\$272,307,120	\$316,046,480	1,428.12
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$43,739,360	\$272,307,120	\$316,046,480	1,428.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2016 Base, Chapter 665	\$6,465,152	\$8,061,206	\$14,526,358	111.84
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$6,465,152	\$8,061,206	\$14,526,358	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2016 Base, Chapter 665	\$19,083,030	\$24,908,331	\$43,991,361	383.62
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$19,083,030	\$24,908,331	\$43,991,361	383.62
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2016 Base, Chapter 665	\$142,881,281	\$793,947,950	\$936,829,231	4,154.71
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

2016 TOTAL

		2010 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$142,881,281	\$793,947,950	\$936,829,231	4,154.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University	¢04.000.000	\$400 040 444	* 540.007.404	0 000 70
2016 Base, Chapter 665	\$81,996,990	\$436,040,444	\$518,037,434	3,238.76
Increases	¢o	¢0	¢o	0.00
No Increases	\$0 \$0	\$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases No Decreases	¢0,	¢ 0	\$ 0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00 0.00
Total: Adopted Amendments	\$0 \$81,996,990	\$0	\$0 \$518,037,434	3,238.76
Chapter 732 as Adopted				
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University	* 20,205,045		\$404 F04 070	750 50
2016 Base, Chapter 665	\$29,395,815	\$92,138,455	\$121,534,270	759.56
Increases	¢0	¢0	¢o	0.00
	\$0 \$0	\$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	¢0	¢0	¢o	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$29,395,815	\$92,138,455	\$121,534,270	759.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				=
2016 Base, Chapter 665	\$51,211,803	\$105,446,167	\$156,657,970	1,170.12
Increases	•			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	•			
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$51,211,803	\$105,446,167	\$156,657,970	1,170.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University	•••••		• • • • • • • • • • •	
2016 Base, Chapter 665	\$132,697,173	\$263,267,150	\$395,964,323	2,432.49
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$132,697,173	\$263,267,150	\$395,964,323	2,432.49
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2016 Base, Chapter 665	\$54,275,371	\$139,768,338	\$194,043,709	1,444.08
Increases				
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00

2016 TOTAL

_		201010	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$54,275,371	\$139,768,338	\$194,043,709	1,444.08
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2016 Base, Chapter 665	\$27,258,203	\$84,943,338	\$112,201,541	693.66
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$27,258,203	\$84,943,338	\$112,201,541	693.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2016 Base, Chapter 665	\$137,099,157	\$1,044,617,309	\$1,181,716,466	7,029.80
Increases				i
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0 \$0	0.00
Total: Adopted Amendments	\$137,099,157	\$1,044,617,309	\$1,181,716,466	7,029.80
Chapter 732 as Adopted	0.00%	\$1,044,017,30 9 0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center	¢050.000	¢4 474 005 005	\$4 475 455 005	6 6 4 7 6 9
2016 Base, Chapter 665	\$250,000	\$1,474,905,325	\$1,475,155,325	6,047.22
Increases	A a	A a	^	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$250,000	\$1,474,905,325	\$1,475,155,325	6,047.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2016 Base, Chapter 665	\$16,035,000	\$27,971,611	\$44,006,611	334.20
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$16,035,000	\$27,971,611	\$44,006,611	334.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				/0
2016 Base, Chapter 665	\$199,048,008	\$886,153,744	\$1,085,201,752	5,300.09
	÷,,	+++++++++++++++++++++++++++++++++++++++	÷.,,	
Increases No Increases	¢۵	¢∩	\$0	0.00
	\$0 \$0	\$0 \$0		
Total Increases	\$0	\$0	\$0	0.00

-				
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$199,048,008	\$886,153,744	\$1,085,201,752	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System	A 405 344 003		A4 070 F04 440	44 007 45
2016 Base, Chapter 665	\$405,711,667	\$1,270,849,445	\$1,676,561,112	11,337.15
Increases	* -	\$ 0	^	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases		•-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$405,711,667	\$1,270,849,445	\$1,676,561,112	11,337.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2016 Base, Chapter 665	\$13,605,980	\$63,182,656	\$76,788,636	468.77
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$13,605,980	\$63,182,656	\$76,788,636	468.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2016 Base, Chapter 665	\$174,543,831	\$1,070,338,373	\$1,244,882,204	6,823.98
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$174,543,831	\$1,070,338,373	\$1,244,882,204	6,823.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2016 Base, Chapter 665	\$65,717,694	\$18,774,331	\$84,492,025	1,114.51
Increases	<i>••••</i> ,•••,•••	<i>••••••••</i>	** 1, 102,020	.,
Correct central fund distribution for employee health	\$25,631	\$0	\$25,631	0.00
insurance rates	φ20,001	φυ	\$20,001	0.00
Total Increases	\$25,631	\$0	\$25,631	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$25,631	\$0	\$25,631	0.00
Chapter 732 as Adopted	\$65,743,325	\$18,774,331	\$84,517,656	1,114.51
Percentage Change	0.04%	0.00%	0.03%	0.00%
Virginia State University				
	\$38,796,332	\$132,803,260	\$171,599,592	810.36
2016 Base, Chapter 665				
2016 Base, Chapter 665				
2016 Base, Chapter 665 Increases No Increases	\$0	\$0	\$0	0.00

2016 TOTAL

		2016 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$38,796,332	\$132,803,260	\$171,599,592	810.36
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Serv				
2016 Base, Chapter 665	\$5,441,337	\$6,391,008	\$11,832,345	98.75
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$5,441,337	\$6,391,008	\$11,832,345	98.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
astern Virginia Medical School				
2016 Base, Chapter 665	\$24,398,073	\$0	\$24,398,073	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$24,398,073	\$0	\$24,398,073	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
lew College Institute				
2016 Base, Chapter 665	\$1,518,753	\$1,539,559	\$3,058,312	23.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,518,753	\$1,539,559	\$3,058,312	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
nstitute for Advanced Learning and Research				
2016 Base, Chapter 665	\$6,123,574	\$0	\$6,123,574	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$6,123,574	\$0	\$6,123,574	0.00
Percentage Change		0.00%	0.00%	0.00%
	0.00%	0.0070		
	0.00%	0.00 /0		
Roanoke Higher Education Authority	0.00% \$1,122,013	\$0	\$1,122,013	0.00
Roanoke Higher Education Authority 2016 Base, Chapter 665				0.00
Roanoke Higher Education Authority				0.00

 2016	TOT	ГЛΙ
 2010	10	ᇚ

		2010 10	/IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,122,013	\$0	\$1,122,013	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
outhern Virginia Higher Education Center				
2016 Base, Chapter 665	\$2,348,360	\$5,210,925	\$7,559,285	46.80
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$2,348,360	\$5,210,925	\$7,559,285	46.80
Percentage Change	0.00%	0.00%	0.00%	0.00%
uthwest Virginia Higher Education Center				
2016 Base, Chapter 665	\$2,012,483	\$1,000,000	\$3,012,483	36.00
· · · · · ·	\$2,012,403	\$1,000,000	\$3,012,403	50.00
Increases	¢o	¢o	¢ 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$2,012,483	\$1,000,000	\$3,012,483	36.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
ferson Science Associates, LLC				
2016 Base, Chapter 665	\$1,400,005	\$0	\$1,400,005	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,400,005	\$0	\$1,400,005	0.00
	0.00%	\$0 0.00%	\$1,400,005 0.00%	0.00%
Percentage Change	0.00 %	0.00 /8	0.00 %	0.00 /
otal: Higher Education				
Chapter 806	\$1,797,649,804	\$8,345,541,844	\$10,143,191,648	56,235.33
Adopted Amendments				
Total Increases	\$25,631	\$0	\$25,631	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$25,631	\$0	\$25,631	0.00
CHAPTER 732, AS ADOPTED	\$1,797,675,435	\$8,345,541,844	\$10,143,217,279	56,235.33
Percentage Change	0.00%	0.00%	0.00%	0.00%
ontier Culture Museum of Virginia			A. /=	
	A		E-0 4 70 000	37.50
2016 Base, Chapter 665	\$1,566,404	\$612,859	\$2,179,263	57.50
2016 Base, Chapter 665 Increases	\$1,566,404	\$612,859	\$2,179,203	57.50
-	\$1,566,404 \$0	\$612,859 \$0	\$2,179,263	0.00

2016 TOTAL

		2010101		
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases	A 0	^	* 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,566,404	\$612,859	\$2,179,263	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall			•	
2016 Base, Chapter 665	\$510,582	\$175,588	\$686,170	11.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$510,582	\$175,588	\$686,170	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2016 Base, Chapter 665	\$8,485,905	\$7,950,739	\$16,436,644	163.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$8,485,905	\$7,950,739	\$16,436,644	163.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2016 Base, Chapter 665	\$27,487,373	\$10,549,559	\$38,036,932	198.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$27,487,373	\$10,549,559	\$38,036,932	198.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia		0.007,0	0.0070	
2016 Base, Chapter 665	\$5,413,512	\$6,059,755	\$11,473,267	94.00
Increases	<i>40,410,012</i>	\$0,000,100	<i></i>	04.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ψυ	ψυ	ψΟ	0.00
Decreases No Decreases	\$0	\$0	\$0	0.00
-	\$0	\$0	\$0	
Total Decreases				0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$5,413,512	\$6,059,755	\$11,473,267	94.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts	.	.	.	
2016 Base, Chapter 665	\$3,910,587	\$863,801	\$4,774,388	5.00
Increases				
Replace funds that were transferred to fiscal year 2015 to cover deficit in that year	\$52,827	\$0	\$52,827	0.00
Total Increases	\$52,827	\$0	\$52,827	0.00
10(21)110(52353	ψυΖ,ΟΖΙ	ΨΟ	ψ02,021	0.00

		2016 10	JIAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$52,827	\$0	\$52,827	0.00
Chapter 732 as Adopted	\$3,963,414	\$863,801	\$4,827,215	5.00
Percentage Change	1.35%	0.00%	1.11%	0.00%
irginia Museum of Fine Arts				
2016 Base, Chapter 665	\$10,246,001	\$21,625,152	\$31,871,153	237.50
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$10,246,001	\$21,625,152	\$31,871,153	237.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Other Education				
Chapter 806	\$57,620,364	\$47,837,453	\$105,457,817	746.00
Adopted Amendments				
Total Increases	\$52,827	\$0	\$52,827	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$52,827	\$0	\$52,827	0.00
CHAPTER 732, AS ADOPTED	\$57,673,191	\$47,837,453	\$105,510,644	746.00
Percentage Change	0.09%	0.00%	0.05%	0.00%
Total: Education Chapter 806 Adopted Amendments	\$7,480,723,653	\$10,216,860,021	\$17,697,583,674	57,491.33
Total Increases	\$2,662,765	\$0	\$2,662,765	0.00
Total Decreases	(\$41,858,310)	\$7,287,622	(\$34,570,688)	0.00
Total: Adopted Amendments	(\$39,195,545)	\$7,287,622	(\$31,907,923)	0.00
CHAPTER 732, AS ADOPTED	\$7,441,528,108	\$10,224,147,643	\$17,665,675,751	57,491.33
Percentage Change	-0.52%	0.07%	-0.18%	0.00%
Finance				
ecretary of Finance	\$453,785	\$0	\$453,785	4.00
2016 Base, Chapter 665	φ 4 JJ,(OJ	φυ	ψ τ JJ,/OJ	4.00
Increases No Increases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0	\$0	0.00
Total Increases	ΦU	ΦU	ΦU	0.00
Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases				
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$453,785	\$0 0.00%	\$453,785	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of Accounts	A40 770 740	\$05 054 005	¢20.000.005	100.00
2016 Base, Chapter 665	\$12,770,740	\$25,251,895	\$38,022,635	168.00
Increases	<u>.</u>	.	. -	
No Increases	\$0	\$0	\$0	0.00

\$0

Total Increases

\$0

\$0

0.00

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		201010		
-	General Fund	Nongeneral Fund	Total	Total FTE
Decreases	•-	•-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$12,770,740	\$25,251,895	\$38,022,635	168.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments	* ****			4.00
2016 Base, Chapter 665	\$999,465,000	\$555,665,529	\$1,555,130,529	1.00
Increases Adjust aid to locality distribution to reflect forecast update	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$100,000	\$0	\$100,000	0.00
Chapter 732 as Adopted	\$999,565,000	\$555,665,529	\$1,555,230,529	1.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
	0.0178	0.00 /8	0.0176	0.0078
Department of Planning and Budget	\$7,210,850	\$300,000	\$7,510,850	65.00
2016 Base, Chapter 665	\$7,210,030	\$300,000	\$7,510,650	65.00
Increases	¢0	¢o	* 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	•-		•-	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$7,210,850	\$300,000	\$7,510,850	65.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2016 Base, Chapter 665	\$92,555,814	\$13,975,577	\$106,531,391	940.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$92,555,814	\$13,975,577	\$106,531,391	940.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2016 Base, Chapter 665	\$8,065,414	\$11,848,588	\$19,914,002	121.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0 \$0	0.00
-	\$8,065,414	\$11,848,588	\$19,914,002	121.00
Chapter 732 as Adopted	\$8,065,414 0.00%	\$11,848,588 0.00%	\$19,914,002 0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board	\$600 700 000	¢E0.004.400	¢722 044 004	
2016 Base, Chapter 665	\$683,730,096	\$50,084,138	\$733,814,234	0.00
Increases		-		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

2016 TOTAL

	2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE	
Decreases					
Capture debt management savings	(\$8,684,403)	\$0	(\$8,684,403)	0.00	
Total Decreases	(\$8,684,403)	\$0	(\$8,684,403)	0.00	
Total: Adopted Amendments	(\$8,684,403)	\$0	(\$8,684,403)	0.00	
Chapter 732 as Adopted	\$675,045,693	\$50,084,138	\$725,129,831	0.00	
Percentage Change	-1.27%	0.00%	-1.18%	0.00%	
otal: Finance					
Chapter 806	\$1,804,251,699	\$657,125,727	\$2,461,377,426	1,299.00	
Adopted Amendments					
Total Increases	\$100,000	\$0	\$100,000	0.00	
Total Decreases	(\$8,684,403)	\$0	(\$8,684,403)	0.00	
Total: Adopted Amendments	(\$8,584,403)	\$0	(\$8,584,403)	0.00	
CHAPTER 732, AS ADOPTED	\$1,795,667,296	\$657,125,727	\$2,452,793,023	1,299.00	
Percentage Change	-0.48%	0.00%	-0.35%	0.00%	
Health and Human Resource	ces				
cretary of Health & Human Resources					
2016 Base, Chapter 665	\$823,257	\$0	\$823,257	5.00	
Increases					
No Increases	\$0	\$0	\$0	0.00	
Total Increases	\$0	\$0	\$0	0.00	
Decreases					
No Decreases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Adopted Amendments	\$0	\$0	\$0	0.00	
Chapter 732 as Adopted	\$823,257	\$0	\$823,257	5.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
nprehensive Services for At-Risk Youth and Fami	lies				
2016 Base, Chapter 665	\$219,097,152	\$52,607,746	\$271,704,898	13.00	
Increases					
Fund anticipated expenditure and caseload growth	\$18,082,051	\$0	\$18,082,051	0.00	
Total Increases	\$18,082,051	\$0	\$18,082,051	0.00	
Decreases					
No Decreases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Adopted Amendments	\$18,082,051	\$0	\$18,082,051	0.00	
Chapter 732 as Adopted	\$237,179,203	\$52,607,746	\$289,786,949	13.00	
Percentage Change	8.25%	0.00%	6.66%	0.00%	
partment for the Deaf & Hard-of-Hearing					
2016 Base, Chapter 665	\$927,545	\$5,938,174	\$6,865,719	11.00	
Increases					
No Increases	\$0	\$0	\$0	0.00	
Total Increases	\$0	\$0	\$0	0.00	
Decreases					
No Decreases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Adopted Amendments	\$0	\$0	\$0	0.00	
Chapter 732 as Adopted	\$927,545	\$5,938,174	\$6,865,719	11.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
partment of Health					
2016 Base, Chapter 665	\$165,510,117	\$480,602,566	\$646,112,683	3,679.00	
Increases					
Provide position for health research, planning and	\$0	\$0	\$0	1.00	
coordination	\$0	\$0	\$0	1.00	

Total Increases

\$0

\$0

\$0

1.00

2016 TOTAL

		2016 TO	TAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	1.0
Chapter 732 as Adopted	\$165,510,117	\$480,602,566	\$646,112,683	3,680.0
Percentage Change	0.00%	0.00%	0.00%	0.03
Pepartment of Health Professions	\$ 0	* ~~ * ~~ * ~	* ~~ * ~~ * ~	
2016 Base, Chapter 665	\$0	\$28,106,084	\$28,106,084	223.0
Increases	\$ 0	¢o	\$ 0	
	\$0 \$0	\$0	\$0 \$0	0.0
Total Increases	\$ 0	\$0	20	0.0
Decreases No Decreases	\$0	\$0	\$0	0.
	\$0 \$0	\$0	\$0	0.
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0. 0.
Total: Adopted Amendments	\$0	\$0	\$0	223.
Chapter 732 as Adopted	\$0 0.00%	\$28,100,084 0.00%	\$20,100,084 0.00%	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00
epartment of Medical Assistance Services	\$4,099,194,548	\$4,937,490,107	¢0.026.694.655	460.
2016 Base, Chapter 665	\$4,099,194,340	\$4,937,490,107	\$9,036,684,655	400.
Increases Fund Medicaid utilization and inflation	¢166 626 124	¢162 962 657	\$330,498,791	0.
	\$166,636,134	\$163,862,657 \$7,296,656		0. 0.
Rebase training center budgets to reflect anticipated closures	\$7,296,656	\$7,290,030	\$14,593,312	0.
Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	\$3,969,902	\$3,969,902	\$7,939,804	0.
Fund federally mandated 1095B notification mailing	\$1,028,000	\$2,472,000	\$3,500,000	0.
Fund medical services for involuntary mental	\$1,065,392	\$0	\$1,065,392	0.
commitments Correct prior action related to Third Party Liability (TPL) savings	\$0	\$848,573	\$848,573	0.
Cover cost of enrollment broker contract	\$400,000	\$400,000	\$800,000	0.
Total Increases	\$180,396,084	\$178,849,788	\$359,245,872	0.
Decreases				
Fund medical assistance services for low-income children utilization and inflation	(\$1,381,005)	(\$6,399,306)	(\$7,780,311)	0.
Transfer funds to support Hancock Geriatric Facility	(\$4,661,987)	(\$4,661,987)	(\$9,323,974)	0.
Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$6,816,588)	(\$31,586,727)	(\$38,403,315)	0.
Total Decreases	(\$12,859,580)	(\$42,648,020)	(\$55,507,600)	0.
Total: Adopted Amendments	\$167,536,504	\$136,201,768	\$303,738,272	0.
Chapter 732 as Adopted	\$4,266,731,052	\$5,073,691,875	\$9,340,422,927	460
Percentage Change	4.09%	2.76%	3.36%	0.0
epartment of Behavioral Health and Developmental S	ervices			
2016 Base, Chapter 665	\$700,024,671	\$351,016,827	\$1,051,041,498	8,265
Increases Transfer funds from DMAS to support Hancock	\$4.661,987	\$0	\$4,661,987	0
Geriatric Treatment Center (HGTC)				
Address revenue shortfall at HGTC	\$4,432,600	\$0	\$4,432,600	0
Address increasing caseload in the Early Intervention - Part C program	\$959,057	\$0 \$750.000	\$959,057	0
DOJ: Use DBHDS Trust Fund for community capacity in SWVA	\$0	\$750,000	\$750,000	0
Add funds for compensation of victims of sterilization	\$400,000	\$0	\$400,000	0
Use of funding for Prince William ARC	Language	\$0	\$0	0
Total Increases	\$10,453,644	\$750,000	\$11,203,644	0
Decreases				
Capture unused funds at Catawba and Piedmont	(\$8,575,925)	\$0	(\$8,575,925)	0
Eliminate inclusion of acquired brain injury stakeholders in quarterly meetings on waiver redesign	Language	\$0	\$0	0
Total Decreases	(\$8,575,925)	\$0	(\$8,575,925)	0
Total: Adopted Amendments	\$1,877,719	\$750,000	\$2,627,719	0.
Chapter 732 as Adopted	\$701,902,390	\$351,766,827	\$1,053,669,217	8,265
Percentage Change	0.27%	0.21%	0.25%	0.0
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2016 TOTAL

		201010	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Department for Aging and Rehabilitative Services	\$54,264,412	\$171,618,404	\$225,882,816	1,038.0
2016 Base, Chapter 665	\$ 54,204,412	\$171,010,404	\$225,002,010	1,038.0
Increases	\$0	02	\$0	0.0
	\$0	\$0 \$0	\$0	0.0
Total Increases	Ф О	4 0	Ф О	0.0
Decreases No Decreases	\$0	\$0	\$0	0.0
	\$0	\$0	\$0	0.0
Total Decreases				
Total: Adopted Amendments	\$0 \$54,264,412	\$0	\$0	0.0
Chapter 732 as Adopted		\$171,618,404	\$225,882,816	1,038.0
Percentage Change	0.00%	0.00%	0.00%	0.00
Voodrow Wilson Rehabilitation Center	¢4.040.770	¢40.070.074	\$00.044.044	004.0
2016 Base, Chapter 665	\$4,940,770	\$18,970,871	\$23,911,641	281.0
Increases			•	
Manufacturing Skills Training Program	\$100,000	\$0	\$100,000	0.0
Total Increases	\$100,000	\$0	\$100,000	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$100,000	\$0	\$100,000	0.0
Chapter 732 as Adopted	\$5,040,770	\$18,970,871	\$24,011,641	281.0
Percentage Change	2.02%	0.00%	0.42%	0.00
Department of Social Services				
2016 Base, Chapter 665	\$393,970,601	\$1,555,901,800	\$1,949,872,401	1,828.
Increases				
Fund required eligibility system operating costs	\$7,131,072	\$18,949,130	\$26,080,202	0.0
Fund the child welfare forecast	\$1,676,519	\$6,532,698	\$8,209,217	0.0
Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$6,834,220	\$6,834,220	0.0
Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	\$0	\$3,735,459	\$3,735,459	0.0
Appropriate nongeneral funds for agency savings strategies	\$0	\$1,444,621	\$1,444,621	0.0
Fully fund Division of Child Support Enforcement salary increase	\$473,804	\$0	\$473,804	0.
Appropriate funds for federally required background checks	\$0	\$98,259	\$98,259	0.
Pilot Project - Temporary Placement of Children Crisis	Language	\$0	\$0	0.
Technical-Reflect TANF Spending and Balance	Language	\$0	\$0	0.
Total Increases	\$9,281,395	\$37,594,387	\$46,875,782	0.
Decreases				
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$4,025,449)	(\$4,025,449)	0.
Adjust Division of Child Support Enforcement nongeneral fund appropriation	\$0	\$0	\$0	0.
Adjust childcare and licensing appropriations to reflect operations	\$0	\$0	\$0	0.
Adjust base budget to reflect current operations	\$0	\$0	\$0	0.0
Revert Auxiliary Grant Balances	Language	\$0	\$0	0.0
Revert Unemployed Parent Program Balances	Language	\$0	\$0	0.0
Total Decreases	\$0	(\$4,025,449)	(\$4,025,449)	0.0
Total: Adopted Amendments	\$9,281,395	\$33,568,938	\$42,850,333	0.0
Chapter 732 as Adopted	\$403,251,996	\$1,589,470,738	\$1,992,722,734	1,828.
Percentage Change	2.36%	2.16%	2.20%	0.00
irginia Board for People with Disabilities				
2016 Base, Chapter 665	\$189,556	\$1,821,658	\$2,011,214	10.
		. ,		-
Increases				
- Increases No Increases	\$0	\$0	\$0	0.0

2016 TOTAL

_		2010 10		
-	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$189,556	\$1,821,658	\$2,011,214	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
/irginia Department for the Blind and Vision Impaired				
2016 Base, Chapter 665	\$6,116,691	\$43,208,323	\$49,325,014	147.00
Increases				
Increase appropriation for the Virginia Industries for the Blind	\$0	\$14,268,450	\$14,268,450	0.00
Total Increases	\$0	\$14,268,450	\$14,268,450	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$14,268,450	\$14,268,450	0.00
Chapter 732 as Adopted	\$6,116,691	\$57,476,773	\$63,593,464	147.00
Percentage Change	0.00%	33.02%	28.93%	0.00%
riginia Rehabilitation Center for the Blind and Vision Ir	npaired			
2016 Base, Chapter 665	\$167,925	\$2,429,623	\$2,597,548	26.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$167,925	\$2,429,623	\$2,597,548	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
Chapter 806	\$5,645,227,245	\$7,649,712,183	\$13,294,939,428	15,987.25
Adopted Amendments				
Total Increases	\$218,313,174	\$231,462,625	\$449,775,799	1.00
Total Decreases	(\$21,435,505)	(\$46,673,469)	(\$68,108,974)	0.00
Total: Adopted Amendments	\$196,877,669	\$184,789,156	\$381,666,825	1.00
CHAPTER 732, AS ADOPTED	\$5,842,104,914	\$7,834,501,339	\$13,676,606,253	15,988.25
Percentage Change	3.49%	2.42%	2.87%	0.01%

Natural Resources

Secretary of Natural Resources				
2016 Base, Chapter 665	\$556,303	\$100,000	\$656,303	5.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$556,303	\$100,000	\$656,303	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2016 Base, Chapter 665	\$58,996,178	\$79,959,659	\$138,955,837	452.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2010101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases	\$ 0	¢o	¢0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	• -			0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$58,996,178	\$79,959,659 0.00%	\$138,955,837	452.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality	¢42 202 046	¢121 614 077	¢174 017 102	973.00
2016 Base, Chapter 665	\$43,303,046	\$131,614,077	\$174,917,123	973.00
Increases	\$ 0	¢o	¢0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	^	^	A 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$43,303,046	\$131,614,077	\$174,917,123	973.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2016 Base, Chapter 665	\$0	\$59,968,277	\$59,968,277	496.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$59,968,277	\$59,968,277	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2016 Base, Chapter 665	\$6,036,249	\$2,316,901	\$8,353,150	47.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
Provide additional funding for the Montpelier Foundation	\$67,640	\$0	\$67,640	0.00
Total Decreases	\$67,640	\$0	\$67,640	0.00
Total: Adopted Amendments	\$67,640	\$0	\$67,640	0.00
Chapter 732 as Adopted	\$6,103,889	\$2,316,901	\$8,420,790	47.00
Percentage Change	1.12%	0.00%	0.81%	0.00%
Marine Resources Commission				
2016 Base, Chapter 665	\$11,558,369	\$11,289,203	\$22,847,572	161.50
Increases	• • • • • • • • •	• • • • • • • •	•)-)-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	ψŬ	ψŬ	ψŬ	0.00
Provide additional funding for Tangier Island Seawall Project	\$23,000	\$0	\$23,000	0.00
Total Decreases	\$23,000	\$0	\$23,000	0.00
Total: Adopted Amendments	\$23,000	\$0	\$23,000	0.00
Chapter 732 as Adopted	\$11,581,369	\$11,289,203	\$22,870,572	161.50
Percentage Change	0.20%	0.00%	0.10%	0.00%
Virginia Museum of Natural History				
2016 Base, Chapter 665	\$2,904,219	\$520,000	\$3,424,219	48.50
Increases				
No Increases	\$0	\$0	\$0	0.00
-	\$0	\$0	\$0	0.00
Total Increases	ቅሀ	Φυ	ΦU	0.0

2016 TOTAL

		2016 TO	TAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$2,904,219	\$520,000	\$3,424,219	48.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
otal: Natural Resources				
Chapter 806	\$123,354,364	\$285,768,117	\$409,122,481	2,183.00
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$90,640	\$0	\$90,640	0.00
Total: Adopted Amendments	\$90,640	\$0	\$90,640	0.00
CHAPTER 732, AS ADOPTED	\$123,445,004	\$285,768,117	\$409,213,121	2,183.00
Percentage Change	0.07%	0.00%	0.02%	0.00%
Public Safety				
cretary of Public Safety and Homeland Security	•=			
2016 Base, Chapter 665	\$590,050	\$538,463	\$1,128,513	6.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$590,050	\$538,463	\$1,128,513	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
mmonwealth Attorneys' Services Council				
2016 Base, Chapter 665	\$646,391	\$342,051	\$988,442	7.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$646,391	\$342,051	\$988,442	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
partment of Alcoholic Beverage Control				
2016 Base, Chapter 665	\$0	\$651,975,793	\$651,975,793	1,167.00
Increases				
Acquire video teleconferencing system	\$0	\$91,000	\$91,000	0.00
Acquire software upgrades for inventory receiving	\$0	\$220,000	\$220,000	0.00
system Total Increases	\$0	\$311 000	\$311.000	0.00
Total Increases	φU	\$311,000	\$311,000	0.00
Decreases	¢0.	¢0.	¢0	0.00
No Decreases	\$0 *0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0	\$0	\$0 \$314 000	0.00
Total: Adopted Amendments	\$0	\$311,000	\$311,000	0.00
Chapter 732 as Adopted	\$0	\$652,286,793	\$652,286,793	1,167.00
Percentage Change	0.00%	0.05%	0.05%	0.00%
partment of Corrections, Central Activities 2016 Base, Chapter 665	\$1,101,177,914	\$71,796,325	\$1,172,974,239	12,864.00
2010 Base, Ghapter 000	ψι,ινι,ι <i>ι</i> ,σιτ	₩11,100,020	¥1,112,017,200	12,004.00

		201010		
	General Fund	Nongeneral Fund	Total	Total FTE
Increases Eliminate inmate telephone commissions and	\$833,333	\$0	\$833,333	0.00
administrative charges Begin assembling staff to open Culpeper Correctional	\$307,296	\$0	\$307,296	30.00
Center for Women Provide funding to support increases in offender medical costs	\$50,913	\$0	\$50,913	-5.00
Total Increases	\$1,191,542	\$0	\$1,191,542	25.00
Decreases	• , - ,-		· / - /-	
Delay Culpeper Opening	(\$307,296)	\$0	(\$307,296)	0.00
Total Decreases	(\$307,296)	\$0	(\$307,296)	0.00
Total: Adopted Amendments	\$884,246	\$0	\$884,246	25.00
Chapter 732 as Adopted	\$1,102,062,160	\$71,796,325	\$1,173,858,485	12,889.00
Percentage Change	0.08%	0.00%	0.08%	0.19%
Department of Criminal Justice Services				
2016 Base, Chapter 665	\$211,713,192	\$53,582,738	\$265,295,930	117.00
Increases				
Increase amount provided for salary increase	\$28,640	\$0	\$28,640	0.00
Total Increases	\$28,640	\$0	\$28,640	0.00
Decreases	• -,		• -,	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$28,640	\$0	\$28,640	0.00
Chapter 732 as Adopted	\$211,741,832	\$53,582,738	\$265,324,570	117.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Department of Emergency Management	0.0170	010070	0.0170	010070
2016 Base, Chapter 665	\$6,639,772	\$54,646,888	\$61,286,660	155.00
Increases	*************	<i>•••••••••••••••••••••••••••••••••••••</i>	** ., _* , *	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	ψυ	ψΟ	φυ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Chapter 732 as Adopted	\$6,639,772	\$54,646,888	\$61,286,660	155.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs	0.00 /0	0.0078	0.0078	0.00%
	\$2,370,100	\$37,892,520	\$40,262,620	72.00
2016 Base, Chapter 665	\$2,570,100	<i>401,032,320</i>	\$40 ,202,020	72.00
Increases	\$76,890	¢115 225	\$192,225	0.00
Acquire new public safety data management system	\$76,890	\$115,335 \$115,335	\$192,225	0.00
Total Increases	\$70,090	\$110,000	φ192,225	0.00
Decreases No Decreases	C	¢o	¢o	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	• •	• -	* -	0.00
Total: Adopted Amendments	\$76,890	\$115,335	\$192,225	0.00
Chapter 732 as Adopted	\$2,446,990	\$38,007,855	\$40,454,845	72.00
Percentage Change	3.24%	0.30%	0.48%	0.00%
Department of Forensic Science	¢20.050.707	\$0.500.000	¢ 44 457 700	240.00
2016 Base, Chapter 665	\$38,950,797	\$2,506,996	\$41,457,793	310.00
Increases Fund increased maintenance and utilities costs at	\$275,097	\$0	\$275,097	0.00
expanded Western Laboratory Total Increases	\$275,097	\$0	\$275,097	0.00
Decreases	<i>q</i> =.0,007	ψŬ	ų <u> </u>	0.00
		\$0	\$0	0.00
	∩ <i>₽</i>		ΨΟ	0.00
No Decreases	\$0 \$0		02	0.00
No Decreases Total Decreases	\$0	\$0	\$0 \$275.097	0.00
No Decreases			\$0 \$275,097 \$41,732,890	0.00 0.00 310.00

		201010		
	General Fund	Nongeneral Fund	Total	Total FTE
Pepartment of Juvenile Justice	\$400 7 40 000	* 40.404.004	*****	0 470 5
2016 Base, Chapter 665	\$196,743,693	\$10,181,281	\$206,924,974	2,170.50
Increases	¢o	* 0	¢o	0.01
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases	A 0	A 0	A 0	
Planning for Juvenile Facilities	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$196,743,693	\$10,181,281	\$206,924,974	2,170.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of Military Affairs				
2016 Base, Chapter 665	\$10,691,114	\$50,321,834	\$61,012,948	358.50
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$10,691,114	\$50,321,834	\$61,012,948	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of State Police				
2016 Base, Chapter 665	\$250,348,710	\$61,092,524	\$311,441,234	2,924.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$250,348,710	\$61,092,524	\$311,441,234	2,924.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Parole Board				
2016 Base, Chapter 665	\$1,397,297	\$0	\$1,397,297	12.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$1,397,297	\$0	\$1,397,297	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety	¢4 004 000 000	\$004 977 440	\$2 816 146 442	20 462 0
Chapter 806	\$1,821,269,030	\$994,877,413	\$2,816,146,443	20,163.0
Adopted Amendments	#4 ETO 400	\$400 00F	¢4 000 504	05.0
Total Increases	\$1,572,169	\$426,335	\$1,998,504	25.0
Total Decreases	(\$307,296)	\$0	(\$307,296)	0.0
Total: Adopted Amendments	\$1,264,873	\$426,335	\$1,691,208	25.0
CHAPTER 732, AS ADOPTED	\$1,822,533,903	\$995,303,748	\$2,817,837,651	20,188.0
Percentage Change	0.07%	0.04%	0.06%	0.12%
Technology				
ecretary of Technology 2016 Base, Chapter 665	\$516,574	\$0	\$516,574	5.0

_		2016 TOT	AL	
-	General Fund	Nongeneral Fund	Total	Total FTE
Increases	\$ 0	0 0	\$ 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases	¢o	¢0.	¢0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$516,574	\$0	\$516,574	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
novation and Entrepreneurship Investment Authority 2016 Base, Chapter 665	\$8,232,562	\$0	\$8,232,562	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$8,232,562	\$0	\$8,232,562	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Information Technologies Agency				
2016 Base, Chapter 665	\$2,184,211	\$384,012,728	\$386,196,939	270.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
Transfer one full-time equivalent position to	\$0	\$0	\$0	-1.00
Department of Human Resource Management (DHRM)				
Total Decreases	\$0	\$0	\$0	-1.00
Total: Adopted Amendments	\$0	\$0	\$0	-1.00
Chapter 732 as Adopted	\$2,184,211	\$384,012,728	\$386,196,939	269.00
Percentage Change	0.00%	0.00%	0.00%	-0.37%
Total: Technology				
Chapter 806	\$10,933,347	\$384,012,728	\$394,946,075	275.00
Adopted Amendments -	+		÷•• .,• •0,010	2. 5.00
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	-1.00
	\$0 \$0	\$0 \$0	\$0 \$0	-1.00 -1.00
Total: Adopted Amendments			•	-1.00 274.00
CHAPTER 732, AS ADOPTED Percentage Change	\$10,933,347 0.00%	\$384,012,728 0.00%	\$394,946,075 0.00%	-0.36%
Transportation	0.00%	0.00%	0.00%	-0.30%
-				
ecretary of Transportation	¢0.	6022 044	6022 A4 4	6.00
2016 Base, Chapter 665	\$0	\$832,014	\$832,014	6.00
Increases	^	\$ 0	^ ^	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$832,014	\$832,014	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Commercial Space Flight Authority				
2016 Base, Chapter 665	\$0	\$15,800,000	\$15,800,000	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00

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		201010	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Decreases	\$ 0	¢0	¢o	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	
Total: Adopted Amendments	\$0	پ و \$15,800,000	\$0	0.00
Chapter 732 as Adopted	\$0 0.00%	\$15,800,000 0.00%	\$15,800,000 0.00%	0.00%
Percentage Change Department of Aviation	0.00%	0.00%	0.00%	0.00%
•	\$30,253	\$35,316,941	\$35,347,194	34.00
2016 Base, Chapter 665	\$30,233	\$35,310,941	\$35,347,194	34.00
Increases No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	ΦΟ	Φ 0	φυ	0.00
Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0	\$0	0.00
Total Decreases				
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$30,253	\$35,316,941	\$35,347,194	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles	A0	*• • • • • • • • • •	* • • • • • • • • • •	
2016 Base, Chapter 665	\$0	\$244,236,208	\$244,236,208	2,038.00
Increases	•		•-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
Temporary Authorization for Property Carriers	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$244,236,208	\$244,236,208	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments				
2016 Base, Chapter 665	\$0	\$111,946,529	\$111,946,529	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$111,946,529	\$111,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2016 Base, Chapter 665	\$0	\$592,360,052	\$592,360,052	53.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$592,360,052	\$592,360,052	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2016 Base, Chapter 665	\$68,141,060	\$4,960,097,031	\$5,028,238,091	7,485.00
Increases				
Amend appropriation to conform with Board approved budget	\$0	\$356,915,739	\$356,915,739	0.00
Total Increases	\$0	\$356,915,739	\$356,915,739	0.00

2016 TOTAL

		201010		
	General Fund	Nongeneral Fund	Total	Total FTE
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$356,915,739	\$356,915,739	0.00
Chapter 732 as Adopted	\$68,141,060	\$5,317,012,770	\$5,385,153,830	7,485.00
Percentage Change	0.00%	7.20%	7.10%	0.00%
otor Vehicle Dealer Board				
2016 Base, Chapter 665	\$0	\$2,708,472	\$2,708,472	24.00
Increases				
No Increases	\$O	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$2,708,472	\$2,708,472	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Port Authority				
2016 Base, Chapter 665	\$950,227	\$185,142,809	\$186,093,036	215.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$950,227	\$185,142,809	\$186,093,036	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 806	\$69,121,540	\$6,148,440,056	\$6,217,561,596	9,855.00
Adopted Amendments				
Total Increases	\$0	\$356,915,739	\$356,915,739	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$356,915,739	\$356,915,739	0.00
CHAPTER 732, AS ADOPTED	\$69,121,540	\$6,505,355,795	\$6,574,477,335	9,855.00
Percentage Change	0.00%	5.80%	5.74%	0.00%

Homeland Security and Veterans Services

Secretary of Veterans Affairs and Defense Affairs

2016 Base, Chapter 665	\$691,320	\$2,699,932	\$3,391,252	9.00
Increases				
Support recommendations from Governor's Commission on Military Installations and Defense Activities	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Decreases				
Technical Language Correction	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$250,000	\$0	\$250,000	0.00
Chapter 732 as Adopted	\$941,320	\$2,699,932	\$3,641,252	9.00
Percentage Change	36.16%	0.00%	7.37%	0.00%
Department of Veterans Services				
2016 Base, Chapter 665	\$14,088,521	\$47,106,978	\$61,195,499	687.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2016 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE	
Decreases	^	A C	A C		
Incentives to Hire Veterans	\$0	\$0	\$0	0.00	
Change eligibility for V3 Veterans Employment Grant	Language	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Adopted Amendments	\$0	\$0	\$0	0.00	
Chapter 732 as Adopted Percentage Change	\$14,088,521 0.00%	\$47,106,978 0.00%	\$61,195,499 0.00%	687.00 0.00%	
	0.00 /8	0.00 %	0.00 %	0.0078	
otal: Homeland Security and Veterans Services		***			
Chapter 806	\$14,779,841	\$49,806,910	\$64,586,751	696.00	
Adopted Amendments	¢050.000	¢0	¢050.000	0.00	
Total Increases	\$250,000	\$0	\$250,000	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Adopted Amendments	\$250,000	\$0	\$250,000	0.00	
CHAPTER 732, AS ADOPTED	\$15,029,841	\$49,806,910	\$64,836,751	696.00	
Percentage Change	1.69%	0.00%	0.39%	0.00%	
Central Appropriations					
entral Appropriations-Administration					
2016 Base, Chapter 665	\$160,205,978	\$119,327,905	\$279,533,883	0.00	
Increases					
Provide funding for reimbursement of presidential primary expenses	\$3,830,000	\$0	\$3,830,000	0.00	
Lump Sum Repayment to VRS	\$172,682,948	\$0	\$172,682,948	0.00	
Address Funding Shortfall at IEIA	\$800,000	\$0	\$800,000	0.00	
Total Increases	\$177,312,948	\$0	\$177,312,948	0.00	
Decreases	. , ,		. , ,		
Adjust the general fund cost of workers' compensation premiums	(\$1,664,278)	\$0	(\$1,664,278)	0.00	
Adjust funding to agencies to reflect actual Line of Duty Act invoices	(\$599,676)	\$0	(\$599,676)	0.00	
Total Decreases	(\$2,263,954)	\$0	(\$2,263,954)	0.00	
Total: Adopted Amendments	\$175,048,994	\$0	\$175,048,994	0.00	
Chapter 732 as Adopted	\$335,254,972	\$119,327,905	\$454,582,877	0.00	
Percentage Change	109.26%	0.00%	62.62%	0.00%	
otal: Central Appropriations					
Chapter 806	\$160,205,978	\$119,327,905	\$279,533,883	0.00	
Adopted Amendments					
Total Increases	\$177,312,948	\$0	\$177,312,948	0.00	
Total Decreases	(\$2,263,954)	\$0	(\$2,263,954)	0.00	
Total: Adopted Amendments	\$175,048,994	\$0	\$175,048,994	0.00	
CHAPTER 732, AS ADOPTED	\$335,254,972	\$119,327,905	\$454,582,877	0.00	
Percentage Change	109.26%	0.00%	62.62%	0.00%	
Total: Executive Branch Agencies		-	icial, Independent, and	-	
Chapter 806	\$18,091,284,346	\$29,340,788,981	\$47,432,073,327	111,806.58	
Adopted Amendments					
Total Increases	\$412,735,843	\$729,904,699	\$1,142,640,542	27.00	
Total Decreases	(\$74,458,828)	(\$39,983,946)	(\$114,442,774)	-1.00	
Total: Adopted Amendments	\$338,277,015	\$689,920,753	\$1,028,197,768	26.00	
CHAPTER 732, AS ADOPTED	\$18,429,561,361	\$30,030,709,734	\$48,460,271,095	111,832.58	
	1.87%	2.35%	2.17%	0.02%	

Independent Agencies

State Corporation Commission

2016 Base, Chapter 665

\$1,200,446

\$94,411,603

\$95,612,049

678.00

2016 TOTAL

	2016 IUIAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
Continue functions of the Federal Health Benefit Exchange	(\$1,000,000)	\$0	(\$1,000,000)	-13.0
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	-13.0
Total: Adopted Amendments	(\$1,000,000)	\$0	(\$1,000,000)	-13.0
Chapter 732 as Adopted	\$200,446	\$94,411,603	\$94,612,049	665.0
Percentage Change	-83.30%	0.00%	-1.05%	-1.92
tate Lottery Department				
2016 Base, Chapter 665	\$0	\$97,319,201	\$97,319,201	308.0
Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$0	\$0	\$0	0.
Chapter 732 as Adopted	\$0	\$97,319,201	\$97,319,201	308.
Percentage Change	0.00%	0.00%	0.00%	0.00
irginia College Savings Plan				
2016 Base, Chapter 665	\$0	\$205,337,282	\$205,337,282	105.
Increases				
Increase appropriation to support Achieving a Better	\$0	\$1,001,300	\$1,001,300	0.
Life Experience (ABLE) Program	· · · · · · · · · · · · · · · · · · ·	••••••	<i>•••</i> ,••••,••••	-
Total Increases	\$0	\$1,001,300	\$1,001,300	0.
Decreases				
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$0	\$1,001,300	\$1,001,300	0.
Chapter 732 as Adopted	\$0	\$206,338,582	\$206,338,582	105.
Percentage Change	0.00%	0.49%	0.49%	0.00
irginia Retirement System				
2016 Base, Chapter 665	\$0	\$71,323,483	\$71,323,483	335.
Increases				
Funding for Adm. of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$124,705	\$0	\$124,705	0.
Provide appropriation for the modernization project	\$0	\$4,479,000	\$4,479,000	0.
Total Increases	\$124,705	\$4,479,000	\$4,603,705	0.
Decreases				
No Decreases	\$0	\$0	\$0	0.
Total Decreases	\$0	\$0	\$0	0.
Total: Adopted Amendments	\$124,705	\$4,479,000	\$4,603,705	0.
Chapter 732 as Adopted	\$124,705	\$75,802,483	\$75,927,188	335.
Percentage Change	0.00%	6.28%	6.45%	0.00
irginia Workers' Compensation Commission				
2016 Base, Chapter 665	\$0	\$43,862,641	\$43,862,641	275.
Increases		. , ,	. , ,	
No Increases	\$0	\$0	\$0	0.
	\$0	\$0	\$0	0.
Total Increases	φυ	φυ	φυ	0.
Decreases No Decreases	ድሶ	¢0.	¢0	^
	\$0 \$0	\$0	\$0 \$0	0.
Total Decreases		\$0	\$0	0.
Total: Adopted Amendments	\$0	\$0	\$0	0.
		\$43,862,641	\$43,862,641	275.0 0.00
Total: Adopted Amendments Chapter 732 as Adopted Percentage Change	\$0 \$0 0.00%	\$0 \$43,862,641 0.00%	\$0 \$43,862,641 0.00%	

2016 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 806	\$1,200,446	\$512,254,210	\$513,454,656	1,701.00
Adopted Amendments				
Total Increases	\$124,705	\$5,480,300	\$5,605,005	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	-13.00
Total: Adopted Amendments	(\$875,295)	\$5,480,300	\$4,605,005	-13.00
CHAPTER 732, AS ADOPTED	\$325,151	\$517,734,510	\$518,059,661	1,688.00
Percentage Change	-72.91%	1.07%	0.90%	-0.76%
State Grants to Nonstate E	Entities			
onstate Agencies				
2016 Base, Chapter 665	\$0	\$0	\$0	0.00
Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
Chapter 732 as Adopted	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
Chapter 806	\$0	\$0	\$0	0.00
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
CHAPTER 732, AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
Chapter 806	\$18,622,447,478	\$29,890,309,280	\$48,512,756,758	117,483.29
Adopted Amendments				
Total Increases	\$413,703,637	\$735,453,727	\$1,149,157,364	30.00
Total Decreases	(\$75,458,828)	(\$39,634,111)	(\$115,092,939)	-12.00
Total: Adopted Amendments	\$338,244,809	\$695,819,616	\$1,034,064,425	18.00
CHAPTER 732, AS ADOPTED	\$18,960,692,287	\$30,586,128,896	\$49,546,821,183	117,501.29
Percentage Change	\$18,960,692,287	\$30,580,128,890 2.33%	\$49,540,621,185 2.13%	0.02%
i ercentage change	1.02 /0	2.33 /0	2.13/0	0.02 /0