

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2018-20 Base Budget, Chapt. 836	\$43,490,238	\$0	224.00	0.00	\$43,490,238	\$0	224.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$1,241,303	\$0	0.00	0.00	\$1,241,303	\$0	0.00	0.00
Total Increases	\$1,241,303	\$0	0.00	0.00	\$1,241,303	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,241,303	\$0	0.00	0.00	\$1,241,303	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$44,731,541	\$0	224.00	0.00	\$44,731,541	\$0	224.00	0.00
Percentage Change	2.85%	0.00%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2018-20 Base Budget, Chapt. 836	\$11,801,167	\$1,256,883	120.00	12.00	\$11,801,167	\$1,256,883	120.00	12.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$420,021	\$37,576	0.00	0.00	\$420,021	\$37,576	0.00	0.00
Increase nongeneral fund appropriation and position level	\$0	\$259,500	0.00	4.00	\$0	\$259,500	0.00	4.00
Total Increases	\$420,021	\$297,076	0.00	4.00	\$420,021	\$297,076	0.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$420,021	\$297,076	0.00	4.00	\$420,021	\$297,076	0.00	4.00
HB 30/SB 30, AS INTRODUCED	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,553,959	120.00	16.00
Percentage Change	3.56%	23.64%	0.00%	33.33%	3.56%	23.64%	0.00%	33.33%
Commission on Virginia Alcohol Safety Action Program								
2018-20 Base Budget, Chapt. 836	\$0	\$1,505,990	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00
Total Increases	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Percentage Change	0.00%	2.26%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%
Division of Capitol Police								
2018-20 Base Budget, Chapt. 836	\$9,970,572	\$0	108.00	0.00	\$9,970,572	\$0	108.00	0.00

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$409,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
Total Increases	\$409,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$409,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,380,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00
Percentage Change	4.11%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2018-20 Base Budget, Chapt. 836	\$3,438,843	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$89,064	\$9,199	0.00	0.00	\$89,064	\$9,199	0.00	0.00
Total Increases	\$89,064	\$9,199	0.00	0.00	\$89,064	\$9,199	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$89,064	\$9,199	0.00	0.00	\$89,064	\$9,199	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,527,907	\$287,758	19.00	0.00	\$3,527,907	\$287,758	19.00	0.00
Percentage Change	2.59%	3.30%	0.00%	0.00%	2.59%	3.30%	0.00%	0.00%
Division of Legislative Services								
2018-20 Base Budget, Chapt. 836	\$6,592,199	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00
Total Increases	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Percentage Change	4.12%	0.00%	0.00%	0.00%	4.12%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2018-20 Base Budget, Chapt. 836	\$218,472	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00
Total Increases	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Percentage Change	1.29%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%
Disability Commission								
2018-20 Base Budget, Chapt. 836	\$25,649	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2018-20 Base Budget, Chapt. 836	\$50,768	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2018-20 Base Budget, Chapt. 836	\$219,775	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
Total Increases	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Percentage Change	1.46%	0.00%	0.00%	0.00%	1.46%	0.00%	0.00%	0.00%

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commissioners for Promotion of Uniformity of Legislation								
2018-20 Base Budget, Chapt. 836	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2018-20 Base Budget, Chapt. 836	\$10,246	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2018-20 Base Budget, Chapt. 836	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2018-20 Base Budget, Chapt. 836	\$69,589	\$24,097	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
Total Decreases	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
Total: Governor's Recommended Amendments	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Percentage Change	0.00%	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2018-20 Base Budget, Chapt. 836	\$203,746	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
Total Increases	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Percentage Change	2.22%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2018-20 Base Budget, Chapt. 836	\$21,269	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
Total Decreases	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2018-20 Base Budget, Chapt. 836	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate Staff for Commission	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
Total Decreases	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%
Commission on Unemployment Compensation								
2018-20 Base Budget, Chapt. 836	\$6,073	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Small Business Commission								
2018-20 Base Budget, Chapt. 836	\$15,264	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total Decreases	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2018-20 Base Budget, Chapt. 836	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

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	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2018-20 Base Budget, Chapt. 836	\$12,160	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2018-20 Base Budget, Chapt. 836	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Autism Advisory Council								
2018-20 Base Budget, Chapt. 836	\$6,478	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total Decreases	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Percentage Change	-0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2018-20 Base Budget, Chapt. 836	\$598,000	\$0	5.00	0.00	\$598,000	\$0	5.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
Total Increases	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Commission for the Commoration of he Centennial of Women's Right to Vote								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2018-20 Base Budget, Chapt. 836	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2018-20 Base Budget, Chapt. 836	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2018-20 Base Budget, Chapt. 836	\$330,217	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
Total Increases	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Percentage Change	0.65%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2018-20 Base Budget, Chapt. 836	\$764,260	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
Total Increases	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Percentage Change	1.95%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commission on Youth								
2018-20 Base Budget, Chapt. 836	\$348,297	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
Total Increases	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Percentage Change	1.98%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2018-20 Base Budget, Chapt. 836	\$789,635	\$137,656	6.00	4.00	\$789,635	\$137,656	6.00	4.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00
Total Increases	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Percentage Change	1.66%	0.00%	0.00%	0.00%	1.66%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2018-20 Base Budget, Chapt. 836	\$4,224,728	\$115,717	38.00	1.00	\$4,224,728	\$115,717	38.00	1.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$126,459	\$3,228	0.00	0.00	\$126,459	\$3,228	0.00	0.00
Total Increases	\$126,459	\$3,228	0.00	0.00	\$126,459	\$3,228	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$126,459	\$3,228	0.00	0.00	\$126,459	\$3,228	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,351,187	\$118,945	38.00	1.00	\$4,351,187	\$118,945	38.00	1.00
Percentage Change	2.99%	2.79%	0.00%	0.00%	2.99%	2.79%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2018-20 Base Budget, Chapt. 836	\$741,028	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$741,027	\$0	0.00	0.00	\$741,027	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 836	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2018-2020 Base Budget, Chapter 836	\$84,307,682	\$3,338,936	593.50	28.50	\$84,307,682	\$3,338,936	593.50	28.50
Proposed Amendments								
Total Increases	\$2,606,098	\$343,555	0.00	4.00	\$2,606,098	\$343,555	0.00	4.00
Total Decreases	(\$25)	(\$2)	-1.00	0.00	(\$25)	(\$2)	-1.00	0.00
Total: Governor's Recommended Amendments	\$2,606,073	\$343,553	-1.00	4.00	\$2,606,073	\$343,553	-1.00	4.00
HB 30/SB 30, AS INTRODUCED	\$86,913,755	\$3,682,489	592.50	32.50	\$86,913,755	\$3,682,489	592.50	32.50
Percentage Change	3.09%	10.29%	-0.17%	14.04%	3.09%	10.29%	-0.17%	14.04%

Judicial Department

Supreme Court								
2018-20 Base Budget, Chapt. 836	\$37,665,498	\$9,310,958	150.63	6.00	\$37,665,498	\$9,310,958	150.63	6.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$869,535	\$0	0.00	0.00	\$869,535	\$0	0.00	0.00
Provide funding to expand mental health dockets	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding to expand drug court dockets	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Provide funding and positions for drug court evaluation and monitoring	\$0	\$175,321	0.00	2.00	\$0	\$175,321	0.00	2.00
Increase appropriation to cover rise in social security wage base	\$3,776	\$0	0.00	0.00	\$3,776	\$0	0.00	0.00
Total Increases	\$1,773,311	\$175,321	0.00	2.00	\$1,773,311	\$175,321	0.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce federal appropriation	\$0	(\$207,303)	0.00	0.00	\$0	(\$207,303)	0.00	0.00
Eliminate appropriation for one time cost	(\$137,000)	\$0	0.00	0.00	(\$137,000)	\$0	0.00	0.00
Total Decreases	(\$137,000)	(\$207,303)	0.00	0.00	(\$137,000)	(\$207,303)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,636,311	(\$31,982)	0.00	2.00	\$1,636,311	(\$31,982)	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$39,301,809	\$9,278,976	150.63	8.00	\$39,301,809	\$9,278,976	150.63	8.00
Percentage Change	4.34%	-0.34%	0.00%	33.33%	4.34%	-0.34%	0.00%	33.33%
Court of Appeals of Virginia								
2018-20 Base Budget, Chapt. 836	\$9,569,657	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$177,648	\$0	0.00	0.00	\$177,648	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$5,933	\$0	0.00	0.00	\$5,933	\$0	0.00	0.00
Total Increases	\$183,581	\$0	0.00	0.00	\$183,581	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$183,581	\$0	0.00	0.00	\$183,581	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Percentage Change	1.92%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%
Circuit Courts								
2018-20 Base Budget, Chapt. 836	\$113,665,662	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Proposed Increases								
Increase appropriation to cover rise in social security wage base	\$87,383	\$0	0.00	0.00	\$87,383	\$0	0.00	0.00
Fund one vacant circuit court judgeship	\$288,822	\$0	0.00	0.00	\$288,822	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$602,604	\$0	0.00	0.00	\$602,604	\$0	0.00	0.00
Total Increases	\$978,809	\$0	0.00	0.00	\$978,809	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations for Ch. 836	(\$384,194)	\$0	0.00	0.00	(\$384,194)	\$0	0.00	0.00
Total Decreases	(\$384,194)	\$0	0.00	0.00	(\$384,194)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$594,615	\$0	0.00	0.00	\$594,615	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$114,260,277	\$5,000	165.00	0.00	\$114,260,277	\$5,000	165.00	0.00
Percentage Change	0.52%	0.00%	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%
General District Courts								
2018-20 Base Budget, Chapt. 836	\$111,305,772	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$2,298,180	\$0	0.00	0.00	\$2,298,180	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$65,267	\$0	0.00	0.00	\$65,267	\$0	0.00	0.00
Adjust appropriation for district court employees' salary increase	\$476,000	\$0	0.00	0.00	\$476,000	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$1,428,000	\$0	0.00	0.00	\$1,428,000	\$0	0.00	0.00
Transfer appropriation from Combined District Court to the appropriate district court	\$1,856,582	\$0	0.00	0.00	\$1,856,582	\$0	0.00	0.00
Total Increases	\$6,124,029	\$0	0.00	0.00	\$6,124,029	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,124,029	\$0	0.00	0.00	\$6,124,029	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$117,429,801	\$0	1,056.10	0.00	\$117,429,801	\$0	1,056.10	0.00
Percentage Change	5.50%	0.00%	0.00%	0.00%	5.50%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2018-20 Base Budget, Chapt. 836	\$95,408,588	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$1,286,360	\$0	0.00	0.00	\$1,286,360	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$66,886	\$0	0.00	0.00	\$66,886	\$0	0.00	0.00
Adjust appropriation for district court employees' salary increase	\$309,750	\$0	0.00	0.00	\$309,750	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$1,204,041	\$0	0.00	0.00	\$1,204,041	\$0	0.00	0.00
Transfer appropriation from Combined District Court to the appropriate district court	\$1,493,440	\$0	0.00	0.00	\$1,493,440	\$0	0.00	0.00
Total Increases	\$4,360,477	\$0	0.00	0.00	\$4,360,477	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,360,477	\$0	0.00	0.00	\$4,360,477	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$99,769,065	\$0	617.10	0.00	\$99,769,065	\$0	617.10	0.00
Percentage Change	4.57%	0.00%	0.00%	0.00%	4.57%	0.00%	0.00%	0.00%
Combined District Courts								
2018-20 Base Budget, Chapt. 836	\$26,300,126	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$437,424	\$0	0.00	0.00	\$437,424	\$0	0.00	0.00
Adjust appropriation for District Court employees' salary increase	\$89,250	\$0	0.00	0.00	\$89,250	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$267,750	\$0	0.00	0.00	\$267,750	\$0	0.00	0.00
Total Increases	\$794,424	\$0	0.00	0.00	\$794,424	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriation from the Combined District Courts to the appropriate district court	(\$3,350,024)	\$0	0.00	0.00	(\$3,350,024)	\$0	0.00	0.00
Total Decreases	(\$3,350,024)	\$0	0.00	0.00	(\$3,350,024)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,555,600)	\$0	0.00	0.00	(\$2,555,600)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Percentage Change	-9.72%	0.00%	0.00%	0.00%	-9.72%	0.00%	0.00%	0.00%
Magistrate System								
2018-20 Base Budget, Chapt. 836	\$32,539,816	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
Total Increases	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Percentage Change	4.05%	0.00%	0.00%	0.00%	4.05%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2018-20 Base Budget, Chapt. 836	\$0	\$1,677,263	0.00	9.00	\$0	\$1,677,263	0.00	9.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
Total Increases	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Percentage Change	0.00%	2.35%	0.00%	0.00%	0.00%	2.35%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2018-20 Base Budget, Chapt. 836	\$639,629	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00
Total Increases	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Percentage Change	2.58%	0.00%	0.00%	0.00%	2.58%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2018-20 Base Budget, Chapt. 836	\$49,127,888	\$11,989	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$1,972,203	\$0	0.00	0.00	\$1,972,203	\$0	0.00	0.00
Upgrade agency computers	\$186,463	\$0	0.00	0.00	\$185,092	\$0	0.00	0.00
Adjust special fund appropriation	\$0	\$11	0.00	0.00	\$0	\$11	0.00	0.00
Total Increases	\$2,158,666	\$11	0.00	0.00	\$2,157,295	\$11	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,158,666	\$11	0.00	0.00	\$2,157,295	\$11	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$51,286,554	\$12,000	546.00	0.00	\$51,285,183	\$12,000	546.00	0.00
Percentage Change	4.39%	0.09%	0.00%	0.00%	4.39%	0.09%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2018-20 Base Budget, Chapt. 836	\$1,091,142	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
Total Increases	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Percentage Change	3.23%	0.00%	0.00%	0.00%	3.23%	0.00%	0.00%	0.00%
Virginia State Bar								
2018-20 Base Budget, Chapt. 836	\$4,791,644	\$22,185,813	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$404,638	0.00	0.00	\$0	\$404,638	0.00	0.00
Total Increases	\$0	\$404,638	0.00	0.00	\$0	\$404,638	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribution of Central Appropriations for Ch. 836	(\$171)	\$0	0.00	0.00	(\$171)	\$0	0.00	0.00
Total Decreases	(\$171)	\$0	0.00	0.00	(\$171)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$171)	\$404,638	0.00	0.00	(\$171)	\$404,638	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,791,473	\$22,590,451	0.00	89.00	\$4,791,473	\$22,590,451	0.00	89.00
Percentage Change	0.00%	1.82%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 836	\$3,502,395	\$0	0.00	0.00	\$3,502,395	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriation from judicial reversion clearing account to the appropriate court	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
Total Decreases	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2018-2020 Base Budget, Chapter 836	\$485,607,817	\$33,261,054	3,267.71	104.00	\$485,607,817	\$33,261,054	3,267.71	104.00
Proposed Amendments								
Total Increases	\$17,744,192	\$619,313	0.00	2.00	\$17,742,821	\$619,313	0.00	2.00
Total Decreases	(\$7,373,784)	(\$207,303)	0.00	0.00	(\$7,373,784)	(\$207,303)	0.00	0.00
Total: Governor's Recommended Amendments	\$10,370,408	\$412,010	0.00	2.00	\$10,369,037	\$412,010	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$495,978,225	\$33,673,064	3,267.71	106.00	\$495,976,854	\$33,673,064	3,267.71	106.00
Percentage Change	2.14%	1.24%	0.00%	1.92%	2.14%	1.24%	0.00%	1.92%
Executive Offices								
Office of the Governor								
2018-20 Base Budget, Chapt. 836	\$5,151,806	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$176,668	\$5,692	0.00	0.00	\$176,668	\$5,692	0.00	0.00
Total Increases	\$176,668	\$5,692	0.00	0.00	\$176,668	\$5,692	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$176,668	\$5,692	0.00	0.00	\$176,668	\$5,692	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,328,474	\$157,576	41.67	1.33	\$5,328,474	\$157,576	41.67	1.33
Percentage Change	3.43%	3.75%	0.00%	0.00%	3.43%	3.75%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2018-20 Base Budget, Chapt. 836	\$368,967	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00
Total Increases	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Percentage Change	2.60%	0.00%	0.00%	0.00%	2.60%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2018-20 Base Budget, Chapt. 836	\$22,828,509	\$25,001,767	218.00	194.00	\$22,828,509	\$25,001,767	218.00	194.00
Proposed Increases								
Position level adjustment	\$0	\$0	18.75	9.25	\$0	\$0	18.75	9.25
Increase Revolving Fund	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase nongeneral fund appropriation for federal and state grant funding	\$0	\$2,458,164	0.00	0.00	\$0	\$1,664,607	0.00	0.00
Increase nongeneral fund appropriation for Appropriated Indirect Cost Recoveries	\$0	\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Increase appropriation for Consumer Affairs	\$403,500	\$0	0.00	0.00	\$403,500	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$889,373	\$766,700	0.00	0.00	\$889,373	\$766,700	0.00	0.00
Total Increases	\$1,292,873	\$5,024,864	18.75	9.25	\$1,292,873	\$4,231,307	18.75	9.25
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,292,873	\$5,024,864	18.75	9.25	\$1,292,873	\$4,231,307	18.75	9.25
HB 30/SB 30, AS INTRODUCED	\$24,121,382	\$30,026,631	236.75	203.25	\$24,121,382	\$29,233,074	236.75	203.25
Percentage Change	5.66%	20.10%	8.60%	4.77%	5.66%	16.92%	8.60%	4.77%
Attorney General - Division of Debt Collection								
2018-20 Base Budget, Chapt. 836	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Proposed Increases								
Position level adjustment	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Increase nongeneral fund appropriation for outside counsel	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Increase nongeneral fund appropriation and carryforward	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$92,885	0.00	0.00	\$0	\$92,885	0.00	0.00
Total Increases	\$0	\$442,885	0.00	1.00	\$0	\$442,885	0.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate nongeneral fund appropriation for the Fraud Recovery Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$442,885	0.00	1.00	\$0	\$442,885	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,955,447	0.00	27.00	\$0	\$2,955,447	0.00	27.00
Percentage Change	0.00%	17.63%	0.00%	3.85%	0.00%	17.63%	0.00%	3.85%
Secretary of the Commonwealth								
2018-20 Base Budget, Chapt. 836	\$2,095,265	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
Total Increases	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Percentage Change	3.02%	4.61%	0.00%	0.00%	3.02%	4.61%	0.00%	0.00%
Office of the State Inspector General								
2018-20 Base Budget, Chapt. 836	\$4,485,978	\$2,134,017	24.00	16.00	\$4,485,978	\$2,134,017	24.00	16.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
Total Increases	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Percentage Change	3.24%	3.69%	0.00%	0.00%	3.24%	3.69%	0.00%	0.00%
Interstate Organization Contributions								
2018-20 Base Budget, Chapt. 836	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Proposed Increases								
Technical: Reflect CA dist. for Cardinal charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	\$35,121,463	\$29,889,113	304.67	237.33	\$35,121,463	\$29,889,113	304.67	237.33
Proposed Amendments								
Total Increases	\$1,687,775	\$5,556,271	18.75	10.25	\$1,687,775	\$4,762,714	18.75	10.25
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,687,775	\$5,556,271	18.75	10.25	\$1,687,775	\$4,762,714	18.75	10.25
HB 30/SB 30, AS INTRODUCED	\$36,809,238	\$35,445,384	323.42	247.58	\$36,809,238	\$34,651,827	323.42	247.58
Percentage Change	4.81%	18.59%	6.15%	4.32%	4.81%	15.93%	6.15%	4.32%

Administration

Secretary of Administration

2018-20 Base Budget, Chapt. 836	\$1,281,706	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$42,203	\$0	0.00	0.00	\$42,203	\$0	0.00	0.00
Total Increases	\$42,203	\$0	0.00	0.00	\$42,203	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$42,203	\$0	0.00	0.00	\$42,203	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,323,909	\$0	11.00	0.00	\$1,323,909	\$0	11.00	0.00
Percentage Change	3.29%	0.00%	0.00%	0.00%	3.29%	0.00%	0.00%	0.00%

Compensation Board

2018-20 Base Budget, Chapt. 836	\$676,531,112	\$16,400,712	20.00	1.00	\$676,531,112	\$16,400,712	20.00	1.00
Proposed Increases								
Provide technology funding support to Circuit Court Clerks' offices	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide operating funding for expanded jail capacity	\$0	\$0	0.00	0.00	\$1,520,293	\$0	0.00	0.00
Provide funding to support per diem payments to localities and regional jails	\$374,114	\$0	0.00	0.00	\$1,397,592	\$0	0.00	0.00
Annualize Comm Atty career development	\$106,363	\$0	0.00	0.00	\$106,363	\$0	0.00	0.00
Annualize Treasurers career development	\$24,181	\$0	0.00	0.00	\$24,181	\$0	0.00	0.00
Annualize sheriff salary compression	\$1,453,215	\$0	0.00	0.00	\$1,453,215	\$0	0.00	0.00
Annualize sheriff career development	\$377,170	\$0	0.00	0.00	\$377,170	\$0	0.00	0.00
Annualize Comm of Rev career development	\$40,122	\$0	0.00	0.00	\$40,122	\$0	0.00	0.00
Annualize Circuit Clerks career development	\$103,136	\$0	0.00	0.00	\$103,136	\$0	0.00	0.00
Annualize Chesapeake Jail expansion	\$1,356,739	\$0	0.00	0.00	\$1,409,652	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$12,240,602	\$0	0.00	0.00	\$12,240,602	\$0	0.00	0.00
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$434,365	\$0	0.00	0.00	\$434,365	\$0	0.00	0.00
Total Increases	\$16,510,007	\$0	0.00	0.00	\$19,606,691	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert excess funding appropriated for compression salary adjustments	(\$1,376,240)	\$0	0.00	0.00	(\$1,376,240)	\$0	0.00	0.00
Total Decreases	(\$1,376,240)	\$0	0.00	0.00	(\$1,376,240)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,133,767	\$0	0.00	0.00	\$18,230,451	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$691,664,879	\$16,400,712	20.00	1.00	\$694,761,563	\$16,400,712	20.00	1.00
Percentage Change	2.24%	0.00%	0.00%	0.00%	2.69%	0.00%	0.00%	0.00%
Department of General Services								
2018-20 Base Budget, Chapt. 836	\$19,911,686	\$217,441,938	239.50	411.50	\$19,911,686	\$217,441,938	239.50	411.50
Proposed Increases								
Support the retention of additional Anonymous Physical Evidence Recovery Kits	\$106,120	\$0	1.00	0.00	\$84,640	\$0	1.00	0.00
Provide nongeneral fund appropriation for parking deck maintenance	\$0	\$462,155	0.00	0.00	\$0	\$553,765	0.00	0.00
Fund replacement and maintenance of drinking water testing equipment	\$278,035	\$0	0.00	0.00	\$410,861	\$0	0.00	0.00
Adjust Fleet Management internal service fund appropriation	\$0	\$453,818	0.00	0.00	\$0	\$841,153	0.00	0.00
Adjust federal appropriation for the Division of Consolidated Laboratory Services	\$0	\$648,259	0.00	0.00	\$0	\$648,259	0.00	0.00
Adjust appropriation for the Division of Real Estate Services internal service fund	\$0	\$757,869	0.00	0.00	\$0	\$1,450,620	0.00	0.00
Create additional service areas for the Division of Consolidated Laboratory Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect CA dist. for 3% salary increase for state employees	\$1,037,659	\$1,806,686	0.00	0.00	\$1,037,659	\$1,806,686	0.00	0.00
Total Increases	\$1,421,814	\$4,128,787	1.00	0.00	\$1,533,160	\$5,300,483	1.00	0.00
Proposed Decreases								
Remove appropriation for one-time costs to assess the Central Virginia Training Center property	(\$260,000)	\$0	0.00	0.00	(\$260,000)	\$0	0.00	0.00
Right-size nongeneral fund appropriation for internal service funds	\$0	(\$4,840,648)	0.00	0.00	\$0	(\$4,362,324)	0.00	0.00
Total Decreases	(\$260,000)	(\$4,840,648)	0.00	0.00	(\$260,000)	(\$4,362,324)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,161,814	(\$711,861)	1.00	0.00	\$1,273,160	\$938,159	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,073,500	\$216,730,077	240.50	411.50	\$21,184,846	\$218,380,097	240.50	411.50
Percentage Change	5.83%	-0.33%	0.42%	0.00%	6.39%	0.43%	0.42%	0.00%
Department of Human Resource Management								
2018-20 Base Budget, Chapt. 836	\$4,790,839	\$13,306,341	53.46	67.54	\$4,790,839	\$13,306,341	53.46	67.54

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase appropriation to administer the Line of Duty Act (LODA) Health Benefits Program	\$0	\$64,369	0.00	0.00	\$0	\$64,369	0.00	0.00
Increase appropriation for new Commonwealth of Virginia Campaign (CVC) pledge processing system	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Fund information technology data security position	\$70,385	\$70,383	0.50	0.50	\$70,385	\$70,383	0.50	0.50
Fund human resource analyst position	\$0	\$139,826	0.00	0.00	\$0	\$139,826	0.00	0.00
Establish appropriation for workers' compensation claims and program expenses	\$0	\$85,000,000	0.00	0.00	\$0	\$90,000,000	0.00	0.00
Administer new local health insurance option program	\$0	\$1,055,543	0.00	0.00	\$0	\$1,055,543	0.00	0.00
Merge Equal Employment and Dispute Resolution Programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation and position level	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate positions to support the new local health insurance option to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate Personnel Management Information System (PMIS) positions to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$245,250	\$345,540	0.00	0.00	\$245,250	\$345,540	0.00	0.00
Total Increases	\$315,635	\$86,695,661	0.50	0.50	\$315,635	\$91,695,661	0.50	0.50
Proposed Decreases								
Redirect Time, Attendance, and Leave (TAL) system resources	(\$303,220)	\$0	-4.00	4.00	(\$606,439)	\$0	-4.00	4.00
Adjust state health insurance administration appropriation	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Adjust appropriation for the administration of The Local Choice health insurance program	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	(\$303,220)	(\$1,000,000)	-4.00	4.00	(\$606,439)	(\$1,000,000)	-4.00	4.00
Total: Governor's Recommended Amendments	\$12,415	\$85,695,661	-3.50	4.50	(\$290,804)	\$90,695,661	-3.50	4.50
HB 30/SB 30, AS INTRODUCED	\$4,803,254	\$99,002,002	49.96	72.04	\$4,500,035	\$104,002,002	49.96	72.04
Percentage Change	0.26%	644.02%	-6.55%	6.66%	-6.07%	681.60%	-6.55%	6.66%
Administration of Health Insurance								
2018-20 Base Budget, Chapt. 836	\$0	\$2,087,219,541	0.00	0.00	\$0	\$2,087,219,541	0.00	0.00
Proposed Increases								
Increase appropriation for The Local Choice (TLC) Plan	\$0	\$74,781,737	0.00	0.00	\$0	\$74,781,737	0.00	0.00
Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$23,444,789	0.00	0.00	\$0	\$23,444,789	0.00	0.00
Establish appropriation for the local health insurance option program	\$0	\$500,000,000	0.00	0.00	\$0	\$500,000,000	0.00	0.00
Total Increases	\$0	\$598,226,526	0.00	0.00	\$0	\$598,226,526	0.00	0.00
Proposed Decreases								
Adjust state health insurance appropriation	\$0	(\$100,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$100,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$498,226,526	0.00	0.00	\$0	\$598,226,526	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,585,446,067	0.00	0.00	\$0	\$2,685,446,067	0.00	0.00
Percentage Change	0.00%	23.87%	0.00%	0.00%	0.00%	28.66%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Board of Elections								
2018-20 Base Budget, Chapt. 836	\$12,927,364	\$7,232,764	31.00	12.00	\$12,927,364	\$7,232,764	31.00	12.00
Proposed Increases								
Fund ongoing costs of the ballot delivery system	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Fund call center to assist voters with election inquiries	\$105,000	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Continue federally funded activities upon depletion of Help America Vote Act grant funds	\$5,200,774	\$0	12.00	0.00	\$5,200,774	\$0	12.00	0.00
Adjust Department of Elections service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$284,234	\$0	0.00	0.00	\$284,234	\$0	0.00	0.00
Total Increases	\$5,690,008	\$0	12.00	0.00	\$5,690,008	\$0	12.00	0.00
Proposed Decreases								
Remove appropriation for federal Help America Vote Act grant	\$0	(\$7,116,514)	0.00	-12.00	\$0	(\$7,116,514)	0.00	-12.00
Right-size nongeneral fund appropriation consistent with available cash	\$0	(\$64,000)	0.00	0.00	\$0	(\$64,000)	0.00	0.00
Remove one-time appropriation for voter registration and absentee ballot applications	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove one-time appropriation for call center	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Remove appropriation for one-time costs to replace the online ballot delivery system	(\$570,000)	\$0	0.00	0.00	(\$570,000)	\$0	0.00	0.00
Remove appropriation for one-time application costs	(\$90,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Total Decreases	(\$815,000)	(\$7,180,514)	0.00	-12.00	(\$815,000)	(\$7,180,514)	0.00	-12.00
Total: Governor's Recommended Amendments	\$4,875,008	(\$7,180,514)	12.00	-12.00	\$4,875,008	(\$7,180,514)	12.00	-12.00
HB 30/SB 30, AS INTRODUCED	\$17,802,372	\$52,250	43.00	0.00	\$17,802,372	\$52,250	43.00	0.00
Percentage Change	37.71%	-99.28%	38.71%	-100.00%	37.71%	-99.28%	38.71%	-100.00%

Total: Administration								
2018-2020 Base Budget, Chapter 836	\$715,442,707	\$2,341,601,296	354.96	492.04	\$715,442,707	\$2,341,601,296	354.96	492.04
Proposed Amendments								
Total Increases	\$23,979,667	\$689,050,974	13.50	0.50	\$27,187,697	\$695,222,670	13.50	0.50
Total Decreases	(\$2,754,460)	(\$113,021,162)	-4.00	-8.00	(\$3,057,679)	(\$12,542,838)	-4.00	-8.00
Total: Governor's Recommended Amendments	\$21,225,207	\$576,029,812	9.50	-7.50	\$24,130,018	\$682,679,832	9.50	-7.50
HB 30/SB 30, AS INTRODUCED	\$736,667,914	\$2,917,631,108	364.46	484.54	\$739,572,725	\$3,024,281,128	364.46	484.54
Percentage Change	2.97%	24.60%	2.68%	-1.52%	3.37%	29.15%	2.68%	-1.52%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2018-20 Base Budget, Chapt. 836	\$381,556	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Proposed Increases								
Central Accounts Distributions	\$14,311	\$0	0.00	0.00	\$14,311	\$0	0.00	0.00
Provide additional operating funding	\$107,500	\$0	0.00	0.00	\$107,500	\$0	0.00	0.00
Total Increases	\$121,811	\$0	0.00	0.00	\$121,811	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$121,811	\$0	0.00	0.00	\$121,811	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Percentage Change	31.92%	0.00%	0.00%	0.00%	31.92%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2018-20 Base Budget, Chapt. 836	\$35,109,950	\$34,572,250	328.00	214.00	\$35,109,950	\$34,572,250	328.00	214.00
Proposed Increases								
Central Accounts Distributions	\$1,436,491	\$793,352	0.00	0.00	\$1,436,491	\$793,352	0.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$256,198	\$0	0.00	0.00	\$256,198	\$0	0.00	0.00
Expand industrial hemp research opportunities in the Commonwealth	\$156,395	\$0	2.00	0.00	\$156,395	\$0	2.00	0.00
Adjust appropriation for anticipated federal grant awards	\$0	\$184,563	0.00	0.00	\$0	\$199,563	0.00	0.00
Total Increases	\$1,849,084	\$977,915	2.00	0.00	\$1,849,084	\$992,915	2.00	0.00
Proposed Decreases								
Require a study of food safety programs in Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize sale of Eastern Shore Produce Market and Office	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,849,084	\$977,915	2.00	0.00	\$1,849,084	\$992,915	2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$36,959,034	\$35,550,165	330.00	214.00	\$36,959,034	\$35,565,165	330.00	214.00
Percentage Change	5.27%	2.83%	0.61%	0.00%	5.27%	2.87%	0.61%	0.00%
Department of Forestry								
2018-20 Base Budget, Chapt. 836	\$18,383,948	\$15,130,363	165.59	113.41	\$18,383,948	\$15,130,363	165.59	113.41
Proposed Increases								
Central Accounts Distribution	\$548,697	\$284,370	0.00	0.00	\$548,697	\$284,370	0.00	0.00
Enhance nursery capacity	\$236,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$784,697	\$284,370	0.00	0.00	\$548,697	\$284,370	0.00	0.00
Proposed Decreases								
Remove redundant reporting requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce federal appropriation	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Removes one-time funding for new fiscal system	(\$113,360)	\$0	0.00	0.00	(\$113,360)	\$0	0.00	0.00
Total Decreases	(\$113,360)	(\$500,000)	0.00	0.00	(\$113,360)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$671,337	(\$215,630)	0.00	0.00	\$435,337	(\$215,630)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$19,055,285	\$14,914,733	165.59	113.41	\$18,819,285	\$14,914,733	165.59	113.41
Percentage Change	3.65%	-1.43%	0.00%	0.00%	2.37%	-1.43%	0.00%	0.00%
Virginia Agricultural Council								
2018-20 Base Budget, Chapt. 836	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Central Accounts Distributions	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total Decreases	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Percentage Change	0.00%	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%
Virginia Racing Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Proposed Increases								
Central Accounts Distributions		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
Total Increases		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
Proposed Decreases								
Affirm historical racing in the Commonwealth	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
HB 30/SB 30, AS INTRODUCED		\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Percentage Change	0.00%	1.17%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%
Total: Agriculture and Forestry								
2018-2020 Base Budget, Chapter 836	\$53,875,454	\$53,344,738	496.59	337.41	\$53,875,454	\$53,344,738	496.59	337.41
Proposed Amendments								
Total Increases	\$2,755,592	\$1,299,149	2.00	0.00	\$2,519,592	\$1,314,149	2.00	0.00
Total Decreases	(\$113,360)	(\$500,026)	0.00	0.00	(\$113,360)	(\$500,026)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,642,232	\$799,123	2.00	0.00	\$2,406,232	\$814,123	2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$56,517,686	\$54,143,861	498.59	337.41	\$56,281,686	\$54,158,861	498.59	337.41
Percentage Change	4.90%	1.50%	0.40%	0.00%	4.47%	1.53%	0.40%	0.00%
Commerce and Trade								
Secretary of Commerce and Trade								
2018-2020 Base Budget, Chapt. 836	\$703,779	\$0	7.00	0.00	\$703,779	\$0	7.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$25,665	\$0	0.00	0.00	\$25,665	\$0	0.00	0.00
Total Increases	\$25,665	\$0	0.00	0.00	\$25,665	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$25,665	\$0	0.00	0.00	\$25,665	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$729,444	\$0	7.00	0.00	\$729,444	\$0	7.00	0.00
Percentage Change	3.65%	0.00%	0.00%	0.00%	3.65%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2018-20 Base Budget, Chapt. 836	\$46,505,799	\$18,175,880	0.00	0.00	\$46,505,799	\$18,175,880	0.00	0.00
Proposed Increases								
Fund the Virginia Investment Partnership Grant	\$2,658,880		0.00	0.00	\$3,226,570		0.00	0.00
Fund the Virginia Economic Development Incentive Grant	\$2,800,000		0.00	0.00	\$1,400,000		0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$5,313	\$0	0.00	0.00	\$5,313	\$0	0.00	0.00
Total Increases	\$5,464,193	\$0	0.00	0.00	\$4,631,883	\$0	0.00	0.00
Proposed Decreases								
Reduce NGF appropriation for Virginia Economic Development Incentive Grant	\$0	(\$3,600,000)	0.00	0.00	\$0	(\$3,600,000)	0.00	0.00
Reduce NGF appropriation for Virginia Investment Partnership Grant	\$0	(\$1,763,880)	0.00	0.00	\$0	(\$1,763,880)	0.00	0.00
Remove funding provided for the Advanced Shipbuilding Production Facility Grant Program	(\$6,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Adjust funding required to support the Major Eligible Employer Grant	\$0	\$0	0.00	0.00	(\$1,800,000)	\$0	0.00	0.00
Adjust appropriation for the Aerospace Engine Manufacturer Workforce Training Grant and the Aerospace Manufacturing Performance Grant	\$0	(\$6,532,000)	0.00	0.00	\$0	(\$6,901,000)	0.00	0.00
Total Decreases	(\$8,000,000)	(\$11,895,880)	0.00	0.00	(\$9,800,000)	(\$12,264,880)	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,535,807)	(\$11,895,880)	0.00	0.00	(\$5,168,117)	(\$12,264,880)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$43,969,992	\$6,280,000	0.00	0.00	\$41,337,682	\$5,911,000	0.00	0.00
Percentage Change	-5.45%	-65.45%	0.00%	0.00%	-11.11%	-67.48%	0.00%	0.00%
Board of Accountancy								
2018-20 Base Budget, Chapt. 836	\$0	\$1,917,446	0.00	13.00	\$0	\$1,917,446	0.00	13.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase nongeneral fund appropriation to support ongoing information technology oversight	\$0	\$10,800	0.00	0.00	\$0	\$10,800	0.00	0.00
Increase nongeneral fund appropriation to complete transition to a new licensing system	\$0	\$343,799	0.00	0.00	\$0	\$36,414	0.00	0.00
Increase nongeneral fund appropriation for project management	\$0	\$50,400	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for data conversion services	\$0	\$14,100	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund appropriation to match increased legal service needs	\$0	\$32,916	0.00	0.00	\$0	\$32,916	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$106,619	0.00	0.00	\$0	\$106,619	0.00	0.00
Total Increases	\$0	\$558,634	0.00	0.00	\$0	\$186,749	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$558,634	0.00	0.00	\$0	\$186,749	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Percentage Change	0.00%	29.13%	0.00%	0.00%	0.00%	9.74%	0.00%	0.00%
Department of Housing and Community Development								
2018-20 Base Budget, Chapt. 836	\$81,001,245	\$72,904,924	60.25	51.75	\$81,001,245	\$72,904,924	60.25	51.75
Proposed Increases								
NGF appropriation for GO Virginia	\$0	\$1,595,000	0.00	0.00	\$0	\$1,595,000	0.00	0.00
Provide funding for the Commonwealth's match for the National Disaster Resilience Grant	\$0	\$0	0.00	0.00	\$1,666,666	\$0	0.00	0.00
Provide additional support for rapid re-housing of veterans	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase funding for the Virginia Telecommunication Initiative	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase administrative support for GO Virginia	\$637,000	\$0	0.00	0.00	\$637,000	\$0	0.00	0.00
New funding for Virginia Grocery Investment Fund	\$3,750,000	\$0	0.00	0.00	\$3,750,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$244,739	\$179,512	0.00	0.00	\$244,739	\$179,512	0.00	0.00
Total Increases	\$5,731,739	\$1,774,512	0.00	0.00	\$7,398,405	\$1,774,512	0.00	0.00
Proposed Decreases								
Eliminate the Building Collaborative Communities and the Building Entrepreneurial Economies programs	(\$637,000)	\$0	0.00	0.00	(\$637,000)	\$0	0.00	0.00
Continue Chapter 836 savings in agency budgets	(\$6,625,797)	\$0	0.00	0.00	(\$6,625,797)	\$0	0.00	0.00
Total Decreases	(\$7,262,797)	\$0	0.00	0.00	(\$7,262,797)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,531,058)	\$1,774,512	0.00	0.00	\$135,608	\$1,774,512	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$79,470,187	\$74,679,436	60.25	51.75	\$81,136,853	\$74,679,436	60.25	51.75
Percentage Change	-1.89%	2.43%	0.00%	0.00%	0.17%	2.43%	0.00%	0.00%
Department of Labor and Industry								
2018-20 Base Budget, Chapt. 836	\$9,698,047	\$7,322,097	113.66	76.34	\$9,698,047	\$7,322,097	113.66	76.34

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$344,773	\$237,728	0.00	0.00	\$344,773	\$237,728	0.00	0.00
Total Increases	\$344,773	\$237,728	0.00	0.00	\$344,773	\$237,728	0.00	0.00
Proposed Decreases								
Reduce federal appropriation	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total Decreases	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$344,773	(\$112,272)	0.00	0.00	\$344,773	(\$112,272)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Percentage Change	3.56%	-1.53%	0.00%	0.00%	3.56%	-1.53%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2018-20 Base Budget, Chapt. 836	\$12,731,255	\$23,037,365	161.43	74.57	\$12,731,255	\$23,037,365	161.43	74.57
Proposed Increases								
New funding for energy storage projects	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
New funding for solar energy development in the Commonwealth	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$714,042	\$547,422	0.00	0.00	\$714,042	\$547,422	0.00	0.00
Total Increases	\$1,834,042	\$547,422	0.00	0.00	\$1,834,042	\$547,422	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,834,042	\$547,422	0.00	0.00	\$1,834,042	\$547,422	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$14,565,297	\$23,584,787	161.43	74.57	\$14,565,297	\$23,584,787	161.43	74.57
Percentage Change	14.41%	2.38%	0.00%	0.00%	14.41%	2.38%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2018-20 Base Budget, Chapt. 836	\$0	\$23,396,149	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00
Total Increases	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Percentage Change	0.00%	2.39%	0.00%	0.00%	0.00%	2.39%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2018-20 Base Budget, Chapt. 836	\$4,196,392	\$3,001,439	26.00	24.00	\$4,196,392	\$3,001,439	26.00	24.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to upgrade and enhance the expenditure dashboard application	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$72,862	0.00	0.00	\$0	\$72,862	0.00	0.00
Total Increases	\$250,000	\$72,862	0.00	0.00	\$0	\$72,862	0.00	0.00
Proposed Decreases								
Eliminate unnecessary service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Small Business Jobs Grant Fund	\$0	(\$175,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Distribution of Central Appropriations from Ch. 836	(\$7,123)	\$0	0.00	0.00	(\$7,123)	\$0	0.00	0.00
Total Decreases	(\$7,123)	(\$175,000)	0.00	0.00	(\$7,123)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$242,877	(\$102,138)	0.00	0.00	(\$7,123)	(\$427,138)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Percentage Change	5.79%	-3.40%	0.00%	0.00%	-0.17%	-14.23%	0.00%	0.00%
Fort Monroe Authority								
2018-20 Base Budget, Chapt. 836	\$4,974,791	\$0	0.00	0.00	\$4,974,791	\$0	0.00	0.00
Proposed Increases								
Provide support for loss of federal grant	\$628,000	\$0	0.00	0.00	\$628,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$84,124	\$0	0.00	0.00	\$84,124	\$0	0.00	0.00
Total Increases	\$712,124	\$0	0.00	0.00	\$712,124	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$712,124	\$0	0.00	0.00	\$712,124	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,686,915	\$0	0.00	0.00	\$5,686,915	\$0	0.00	0.00
Percentage Change	14.31%	0.00%	0.00%	0.00%	14.31%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2018-20 Base Budget, Chapt. 836	\$26,035,046	\$0	0.00	0.00	\$26,035,046	\$0	0.00	0.00
Proposed Increases								
Provide support for the Incentives Division	\$364,035	\$0	0.00	0.00	\$364,035	\$0	0.00	0.00
Provide appropriation for marketing efforts	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Establish a customized workforce recruitment and training incentive program	\$2,510,193	\$0	0.00	0.00	\$5,020,387	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$487,924	\$0	0.00	0.00	\$487,924	\$0	0.00	0.00
Total Increases	\$3,562,152	\$0	0.00	0.00	\$6,072,346	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,562,152	\$0	0.00	0.00	\$6,072,346	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$29,597,198	\$0	0.00	0.00	\$32,107,392	\$0	0.00	0.00
Percentage Change	13.68%	0.00%	0.00%	0.00%	23.32%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$2,496,172	0.00	0.00	\$0	\$2,496,172	0.00	0.00
Total Increases	\$0	\$2,496,172	0.00	0.00	\$0	\$2,496,172	0.00	0.00
Proposed Decreases								
Reduce federal appropriation	\$0	(\$53,523,443)	0.00	0.00	\$0	(\$58,723,443)	0.00	0.00
Continue implementation of one-stop centers and implement information technology upgrades	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nongeneral fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign federal appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$53,523,443)	0.00	0.00	\$0	(\$58,723,443)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$51,027,271)	0.00	0.00	\$0	(\$56,227,271)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Percentage Change	0.00%	-8.34%	0.00%	0.00%	0.00%	-9.19%	0.00%	0.00%
Virginia Tourism Authority								
2018-20 Base Budget, Chapt. 836	\$19,784,112	\$0	0.00	0.00	\$19,784,112	\$0	0.00	0.00
Proposed Increases								
Increase support for marketing efforts	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide funding for Richmond Raceway's redevelopment initiatives	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide additional funding for Asian market tourism promotion	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$276,312	\$0	0.00	0.00	\$276,312	\$0	0.00	0.00
Total Increases	\$626,312	\$0	0.00	0.00	\$676,312	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$626,312	\$0	0.00	0.00	\$676,312	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$20,410,424	\$0	0.00	0.00	\$20,460,424	\$0	0.00	0.00
Percentage Change	3.17%	0.00%	0.00%	0.00%	3.42%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-2020 Base Budget, Chapter 836	\$205,630,466	\$761,390,877	368.34	1,307.66	\$205,630,466	\$761,390,877	368.34	1,307.66
Proposed Amendments								
Total Increases	\$18,551,000	\$6,245,619	0.00	0.00	\$21,695,550	\$5,873,734	0.00	0.00
Total Decreases	(\$15,269,920)	(\$65,944,323)	0.00	0.00	(\$17,069,920)	(\$71,838,323)	0.00	0.00
Total: Governor's Recommended Amendments	\$3,281,080	(\$59,698,704)	0.00	0.00	\$4,625,630	(\$65,964,589)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$208,911,546	\$701,692,173	368.34	1,307.66	\$210,256,096	\$695,426,288	368.34	1,307.66
Percentage Change	1.60%	-7.84%	0.00%	0.00%	2.25%	-8.66%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Education								
Secretary of Education								
2018-20 Base Budget, Chapt. 836	\$674,794	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Proposed Increases								
Technical: Reflect CA dist. for 3% salary increase for state employees	\$17,020	\$0	0.00	0.00	\$17,020	\$0	0.00	0.00
Technical: Reflect CA dist. for health insurance costs	\$3,666	\$0	0.00	0.00	\$3,666	\$0	0.00	0.00
Technical: Reflect CA dist. for changes in agency information technology costs	\$1,278	\$0	0.00	0.00	\$1,278	\$0	0.00	0.00
Technical: Reflect CA dist. for OPEB rate changes	\$1,097	\$0	0.00	0.00	\$1,097	\$0	0.00	0.00
Technical: Reflect CA dist. for PMIS	\$93	\$0	0.00	0.00	\$93	\$0	0.00	0.00
Total Increases	\$23,154	\$0	0.00	0.00	\$23,154	\$0	0.00	0.00
Proposed Decreases								
Technical: Reflect CA dist. for Cardinal charges	(\$21)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Technical: Reflect CA dist. for workers' compensation premium changes	(\$27)	\$0	0.00	0.00	(\$27)	\$0	0.00	0.00
Technical: Reflect CA dist. for VRS retirement rates	(\$3,335)	\$0	0.00	0.00	(\$3,335)	\$0	0.00	0.00
Total Decreases	(\$3,383)	\$0	0.00	0.00	(\$3,383)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$19,771	\$0	0.00	0.00	\$19,771	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Percentage Change	2.93%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2018-20 Base Budget, Chapt. 836	\$58,499,393	\$44,314,603	144.00	180.50	\$58,499,393	\$44,314,603	144.00	180.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer from VDH 5 FTEs & Allocation for CACFP & After-sch Meals	\$0	\$749,176	0.00	5.00	\$0	\$749,176	0.00	5.00
Increase Nongeneral Fund Appropriation	\$0	\$432,203	0.00	0.00	\$0	\$432,203	0.00	0.00
Technical: CA dist. - 3% Salary Increase for State Employees	\$307,615	\$365,081	0.00	0.00	\$307,615	\$365,081	0.00	0.00
Technical: CA dist. - Health Insurance Costs	\$238,326	\$284,112	0.00	0.00	\$238,326	\$284,112	0.00	0.00
Technical: CA dist. - IT Auditors and Security Officers	\$145,166	\$171,777	0.00	0.00	\$145,166	\$171,777	0.00	0.00
Technical: CA dist. - Changes in Agency IT Costs	\$176,249	\$30,547	0.00	0.00	\$176,249	\$30,547	0.00	0.00
Technical: CA dist. - OPEB Rate Changes	\$19,816	\$23,521	0.00	0.00	\$19,816	\$23,521	0.00	0.00
Technical: CA dist. - 2% Salary Incr for High Turnover Positions	\$13,040	\$15,884	0.00	0.00	\$13,040	\$15,884	0.00	0.00
Technical: CA dist. - PMIS	\$2,890	\$3,429	0.00	0.00	\$2,890	\$3,429	0.00	0.00
New Funding for Office of Student Services	\$1,004,335	\$0	0.00	0.00	\$1,004,335	\$0	0.00	0.00
Automate Teacher Licensure Application and Intake Process	\$552,500	\$0	0.00	0.00	\$552,500	\$0	0.00	0.00
Increase funding for Virginia Kindergarten Readiness Prog	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
New Funding and Positions for Environmental Education	\$250,000	\$0	2.00	0.00	\$250,000	\$0	2.00	0.00
Increase eMediaVA funding	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Enhancement of School Performance Report Card	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Support Resources for Divisions to Research Educator Misconduct	\$78,084	\$0	0.00	0.00	\$78,084	\$0	0.00	0.00
Establish Advisory Council for Digital Citizenship, Internet Safety, & Media Literacy	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
VPI Site Visits and Technical Assistance Support	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Realign Federal Appropriations for Awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Student Growth Model Development	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: CA dist. - Workers' Comp Premiums	\$87	(\$180)	0.00	0.00	\$87	(\$180)	0.00	0.00
Total Increases	\$3,338,108	\$2,075,550	2.00	5.00	\$3,738,108	\$2,075,550	2.00	5.00
Proposed Decreases								
Reduce Computer Adaptive Test (CAT)	(\$780,584)	\$0	0.00	0.00	(\$780,584)	\$0	0.00	0.00
Technical: CA dist. - Cardinal Charges	(\$1,952)	(\$633)	0.00	0.00	(\$1,952)	(\$633)	0.00	0.00
Technical: CA dist. - VRS Rates	(\$60,278)	(\$71,539)	0.00	0.00	(\$60,278)	(\$71,539)	0.00	0.00
Total Decreases	(\$842,814)	(\$72,172)	0.00	0.00	(\$842,814)	(\$72,172)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,495,294	\$2,003,378	2.00	5.00	\$2,895,294	\$2,003,378	2.00	5.00
HB 30/SB 30, AS INTRODUCED	\$60,994,687	\$46,317,981	146.00	185.50	\$61,394,687	\$46,317,981	146.00	185.50
Percentage Change	4.27%	4.52%	1.39%	2.77%	4.95%	4.52%	1.39%	2.77%
Department of Education - Direct Aid to Public Education								
2018-20 Base Budget, Chapt. 836	\$6,030,019,145	\$1,618,592,256	0.00	0.00	\$6,030,019,145	\$1,618,592,256	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Incr Lottery Proceeds Rev Forecast & Use to Decr GF by Equal Amount	\$0	\$40,177,397	0.00	0.00	\$0	\$40,177,397	0.00	0.00
Update SOQ Programs	\$232,843,628	\$0	0.00	0.00	\$254,683,252	\$0	0.00	0.00
Use GF to Backfill Decr in Literary Fund Payment for VRS	\$35,000,000	\$0	0.00	0.00	\$45,000,000	\$0	0.00	0.00
Policy: 2% Salary Incr for Funded SOQ Instruc & Supp FTEs (eff 12/1/19)	\$0	\$0	0.00	0.00	\$51,299,725	\$0	0.00	0.00
Update Net Sales Tax Revenues and Basic Aid Offset	\$14,513,836	\$0	0.00	0.00	\$28,207,071	\$0	0.00	0.00
Policy: "No Loss" One-time Supplement: Caboose FY18 to Prop FY19	\$11,501,710	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: One Full-time Prin - Elem Schls w/ <300 ADM (funding only)	\$0	\$0	0.00	0.00	\$7,656,937	\$0	0.00	0.00
Policy: Incr Range - At-Risk Add-On Prog: 13% to 14%	\$0	\$0	0.00	0.00	\$7,134,241	\$0	0.00	0.00
Update Net Sales Tax Distribution Based on School-age Population	\$2,608,945	\$0	0.00	0.00	\$2,608,979	\$0	0.00	0.00
Policy: Extend Acad Yr Gov Sch Add-on: 2.5%/Pupil & \$50/Pupil/Course	\$1,273,742	\$0	0.00	0.00	\$1,287,366	\$0	0.00	0.00
Policy: Incr Positive Behavioral Interventions & Supports (PBIS) Init	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Policy: Create New Fund: Principal Retention/Recruitment Bonuses	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Policy: New Cyber Security 2-Week Camps	\$480,000	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
Update School Breakfast Incentive Program	\$331,180	\$0	0.00	0.00	\$480,568	\$0	0.00	0.00
Use GF to Backfill DMV Revenue Supporting Basic Aid Driver Educ	\$285,000	\$0	0.00	0.00	\$285,000	\$0	0.00	0.00
Update Lottery-funded Programs	(\$23,665)	\$0	0.00	0.00	\$391,820	\$0	0.00	0.00
Natl Bd Certified Teacher Bonuses - Actual Partic	\$110,038	\$0	0.00	0.00	\$256,623	\$0	0.00	0.00
Policy: Incr Virginia Reading Corps	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Policy Inc Project Discovery	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Policy: New Funding for Praxis - Provisionally Licensed Minority Tchrs	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Update Incentive Programs	(\$73,901)	\$0	0.00	0.00	\$104,886	\$0	0.00	0.00
Incr Federal Apprpr to Reflect New Grant Awards	\$0	\$165,208,336	0.00	0.00	\$0	\$165,208,336	0.00	0.00
Transfer Federal Apprpr for 2 Nutrition Progs from VDH	\$0	\$14,250,000	0.00	0.00	\$0	\$14,250,000	0.00	0.00
Polic: Reallocate Unused VPI Slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Modify Breakfast After-the-Bell Program Eligibility & Reimb	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Modify Lang - Targeted Extended Sch Yr Grant Progr	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Modify Lang - Tchr Recruitmt & Retention Grant Progrs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Modify Early Reading Specialists & Math/Reading Specialists Init	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Modify Lang - Educ Technology & Sec Equipmt Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$300,000,513	\$219,635,733	0.00	0.00	\$401,326,468	\$219,635,733	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Decr DMV Rev for Basic Aid Driver Educ & Use GF to Backfill	\$0	(\$285,000)	0.00	0.00	\$0	(\$285,000)	0.00	0.00
Decr Literary Fund Payment for VRS & Use GF to Backfill	\$0	(\$35,000,000)	0.00	0.00	\$0	(\$45,000,000)	0.00	0.00
Policy: Modify Funding Methodology Calc - Free Lunch Percentage for CEP Partic	(\$167,303)	\$0	0.00	0.00	(\$178,147)	\$0	0.00	0.00
Policy: Transfer Tchr Computer Science Training to VCCS	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Update Local Composite Index	(\$778,550)	\$0	0.00	0.00	(\$908,847)	\$0	0.00	0.00
Update Categorical Programs	(\$1,284,713)	\$0	0.00	0.00	(\$2,282,842)	\$0	0.00	0.00
Update Student ADM & Enrollment Projections	(\$4,127,107)	\$0	0.00	0.00	(\$1,334,621)	\$0	0.00	0.00
Update VRS (16.32% to 15.68%) & RHCC (1.23% to 1.20%) Rates	(\$22,496,926)	\$0	0.00	0.00	(\$22,568,594)	\$0	0.00	0.00
Policy: Apply 25.64% Non-participation Rate to VPI	(\$23,951,337)	\$0	0.00	0.00	(\$23,955,047)	\$0	0.00	0.00
Decr GF by Supplanting Equal Incr in Lottery Proceeds Rev Forecast	(\$40,177,397)	\$0	0.00	0.00	(\$40,177,397)	\$0	0.00	0.00
Total Decreases	(\$93,533,333)	(\$35,285,000)	0.00	0.00	(\$91,955,495)	(\$45,285,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$206,467,180	\$184,350,733	0.00	0.00	\$309,370,973	\$174,350,733	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,236,486,325	\$1,802,942,989	0.00	0.00	\$6,339,390,118	\$1,792,942,989	0.00	0.00
Percentage Change	3.42%	11.39%	0.00%	0.00%	5.13%	10.77%	0.00%	0.00%
Virginia School for Deaf and Blind								
2018-20 Base Budget, Chapt. 836	\$10,300,061	\$1,280,016	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00
Proposed Increases								
Technical: Reflect CA dist. for 3% salary increase for state employees	\$205,804	\$12,301	0.00	0.00	\$205,804	\$12,301	0.00	0.00
Technical: Reflect CA dist. for changes in agency information technology costs	\$11,051	\$2,159	0.00	0.00	\$11,051	\$2,159	0.00	0.00
Technical: Reflect CA dist. for OPEB rate changes	\$13,257	\$793	0.00	0.00	\$13,257	\$793	0.00	0.00
Technical: Reflect CA dist. for PMIS	\$3,125	\$186	0.00	0.00	\$3,125	\$186	0.00	0.00
Technical: Reflect CA dist. for IT auditors and security officers	\$21,901	\$1,305	0.00	0.00	\$21,901	\$1,305	0.00	0.00
Technical: Reflect CA dist. for health insurance costs	\$270,242	\$11,567	0.00	0.00	\$270,242	\$11,567	0.00	0.00
Total Increases	\$525,380	\$28,311	0.00	0.00	\$525,380	\$28,311	0.00	0.00
Proposed Decreases								
Realign nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect CA dist. for workers' compensation premium changes	(\$806)	\$195	0.00	0.00	(\$806)	\$195	0.00	0.00
Technical: Reflect CA dist. for VRS retirement rates	(\$40,327)	(\$2,411)	0.00	0.00	(\$40,327)	(\$2,411)	0.00	0.00
Technical: Reflect CA dist. for Cardinal charges	(\$218)	(\$29)	0.00	0.00	(\$218)	(\$29)	0.00	0.00
Total Decreases	(\$41,351)	(\$2,245)	0.00	0.00	(\$41,351)	(\$2,245)	0.00	0.00
Total: Governor's Recommended Amendments	\$484,029	\$26,066	0.00	0.00	\$484,029	\$26,066	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Percentage Change	4.70%	2.04%	0.00%	0.00%	4.70%	2.04%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Base Budget, Chapter 836	\$6,099,493,393	\$1,664,186,875	334.50	180.50	\$6,099,493,393	\$1,664,186,875	334.50	180.50
Proposed Amendments								
Total Increases	\$303,887,155	\$221,739,594	2.00	5.00	\$405,613,110	\$221,739,594	2.00	5.00
Total Decreases	(\$94,420,881)	(\$35,359,417)	0.00	0.00	(\$92,843,043)	(\$45,359,417)	0.00	0.00
Total: Governor's Recommended Amendments	\$209,466,274	\$186,380,177	2.00	5.00	\$312,770,067	\$176,380,177	2.00	5.00
HB 30/SB 30, AS INTRODUCED	\$6,308,959,667	\$1,850,567,052	336.50	185.50	\$6,412,263,460	\$1,840,567,052	336.50	185.50
Percentage Change	3.43%	11.20%	0.60%	2.77%	5.13%	10.60%	0.60%	2.77%

State Council of Higher Education for Virginia

2018-20 Base Budget, Chapt. 836	\$93,519,193	\$7,241,548	45.00	17.00	\$93,519,193	\$7,241,548	45.00	17.00
Proposed Increases								
Increase VIVA	\$300,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
New Expanded TAG Program for Teachers	\$0	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Increase VSDEP Stipend (language only)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VRIC Staff and Admin Support	\$232,647	\$0	0.00	0.00	\$252,652	\$0	0.00	0.00
Increase TAG Program	\$0	\$0	0.00	0.00	\$1,560,638	\$0	0.00	0.00
Increase Two Year College Transfer Grant	\$0	\$0	0.00	0.00	\$335,589	\$0	0.00	0.00
Increase Workforce Credential Grant Program	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Create New Student Loan Ombudsman	\$115,333	\$0	1.00	0.00	\$124,000	\$0	1.00	0.00
Restore Cybersecurity Scholarships	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Technical Adjustments	\$174,867	\$35,605	0.00	0.00	\$174,867	\$35,605	0.00	0.00
Total Increases	\$3,322,847	\$35,605	1.00	0.00	\$5,772,746	\$35,605	1.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,322,847	\$35,605	1.00	0.00	\$5,772,746	\$35,605	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$96,842,040	\$7,277,153	46.00	17.00	\$99,291,939	\$7,277,153	46.00	17.00
Percentage Change	3.55%	0.49%	2.22%	0.00%	6.17%	0.49%	2.22%	0.00%

Christopher Newport University

2018-20 Base Budget, Chapt. 836	\$32,582,754	\$126,614,390	341.56	577.18	\$32,582,754	\$126,614,390	341.56	577.18
Proposed Increases								
Auxiliary Enterprise NGF Adjustment	\$0	\$178,055	0.00	2.00	\$0	\$178,055	0.00	2.00
E & G NGF Adjustment	\$0	\$2,439,195	0.00	6.00	\$0	\$2,439,195	0.00	6.00
Technical Adjustments	\$1,471,971	\$1,952,232	0.00	0.00	\$1,471,971	\$1,952,232	0.00	0.00
Increase undergraduate student financial assistance	\$149,430	\$0	0.00	0.00	\$649,994	\$0	0.00	0.00
Total Increases	\$1,621,401	\$4,569,482	0.00	8.00	\$2,121,965	\$4,569,482	0.00	8.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,621,401	\$4,569,482	0.00	8.00	\$2,121,965	\$4,569,482	0.00	8.00
HB 30/SB 30, AS INTRODUCED	\$34,204,155	\$131,183,872	341.56	585.18	\$34,704,719	\$131,183,872	341.56	585.18
Percentage Change	4.98%	3.61%	0.00%	1.39%	6.51%	3.61%	0.00%	1.39%
The College of William and Mary in Virginia								
2018-20 Base Budget, Chapt. 836	\$45,887,473	\$297,835,481	545.16	882.96	\$45,887,473	\$297,835,481	545.16	882.96
Proposed Increases								
Sponsored Programs NGF Adjustment	\$0	\$558,972	0.00	0.00	\$0	\$558,972	0.00	0.00
Tuition for Financial Aid	\$0	\$4,373,198	0.00	0.00	\$0	\$4,373,198	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,774,084	0.00	0.00	\$0	\$2,774,084	0.00	0.00
E & G NGF Adjustment	\$0	\$4,238,583	0.00	0.00	\$0	\$4,238,583	0.00	0.00
Technical Adjustments	\$2,300,686	\$4,922,959	0.00	0.00	\$2,300,686	\$4,922,959	0.00	0.00
Increase undergraduate student financial assistance	\$104,510	\$0	0.00	0.00	\$649,191	\$0	0.00	0.00
Expand delegated Level III authority to Richard Bland College Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish counseling veterans program	\$160,050	\$0	1.00	0.00	\$287,850	\$0	2.00	0.00
Transfer nongeneral fund appropriation from educational and general programs to student financial assistance	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,565,246	\$16,867,796	1.00	0.00	\$3,237,727	\$16,867,796	2.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,565,246	\$16,867,796	1.00	0.00	\$3,237,727	\$16,867,796	2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$48,452,719	\$314,703,277	546.16	882.96	\$49,125,200	\$314,703,277	547.16	882.96
Percentage Change	5.59%	5.66%	0.18%	0.00%	7.06%	5.66%	0.37%	0.00%
Richard Bland College								
2018-20 Base Budget, Chapt. 836	\$7,187,130	\$9,684,118	70.43	41.41	\$7,187,130	\$9,684,118	70.43	41.41
Proposed Increases								
Technical Adjustments	\$292,139	\$174,348	0.00	0.00	\$292,139	\$174,348	0.00	0.00
Base Operating Support	\$0	\$0	0.00	0.00	\$128,143	\$70,000	0.00	0.00
Increase undergraduate student financial assistance	\$543,966	\$0	0.00	0.00	\$669,162	\$0	0.00	0.00
Fill essential positions to address audit findings	\$256,070	\$0	0.00	0.00	\$279,350	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$1,092,175	\$774,348	0.00	0.00	\$1,368,794	\$844,348	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,092,175	\$774,348	0.00	0.00	\$1,368,794	\$844,348	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,279,305	\$10,458,466	70.43	41.41	\$8,555,924	\$10,528,466	70.43	41.41
Percentage Change	15.20%	8.00%	0.00%	0.00%	19.05%	8.72%	0.00%	0.00%
Virginia Institute of Marine Science								
2018-20 Base Budget, Chapt. 836	\$21,108,799	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Proposed Increases								
Technical Adjustments	\$753,415	\$452,045	0.00	0.00	\$753,415	\$452,045	0.00	0.00
Chesapeake Bay Water Quality Modeling	\$378,486	\$0	2.70	0.00	\$490,753	\$0	2.70	0.00
Information Technology Infrastructure	\$605,210	\$0	1.00	0.00	\$202,869	\$0	1.00	0.00
Transfer excess appropriation among the educational and general programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,737,111	\$452,045	3.70	0.00	\$1,447,037	\$452,045	3.70	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,737,111	\$452,045	3.70	0.00	\$1,447,037	\$452,045	3.70	0.00
HB 30/SB 30, AS INTRODUCED	\$22,845,910	\$25,983,602	291.17	99.30	\$22,555,836	\$25,983,602	291.17	99.30
Percentage Change	8.23%	1.77%	1.29%	0.00%	6.86%	1.77%	1.29%	0.00%
George Mason University								
2018-20 Base Budget, Chapt. 836	\$155,938,368	\$855,729,644	1,082.14	3,512.57	\$155,938,368	\$855,729,644	1,082.14	3,512.57
Proposed Increases								
Technical Adjustments	\$5,755,050	\$0	0.00	0.00	\$5,755,050	\$0	0.00	0.00
Base Operating Support	\$4,000,000	\$3,000,000	0.00	0.00	\$10,000,000	\$6,000,000	0.00	0.00
Increase undergraduate student financial assistance	\$6,520,989	\$0	0.00	0.00	\$8,192,542	\$0	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
E & G NGF Adjustment	\$0	\$24,300,000	0.00	65.00	\$0	\$24,300,000	0.00	65.00
Total Increases	\$16,276,039	\$29,300,000	0.00	65.00	\$23,947,592	\$32,300,000	0.00	65.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,276,039	\$29,300,000	0.00	65.00	\$23,947,592	\$32,300,000	0.00	65.00
HB 30/SB 30, AS INTRODUCED	\$172,214,407	\$885,029,644	1,082.14	3,577.57	\$179,885,960	\$888,029,644	1,082.14	3,577.57
Percentage Change	10.44%	3.42%	0.00%	1.85%	15.36%	3.77%	0.00%	1.85%
James Madison University								
2018-20 Base Budget, Chapt. 836	\$88,531,394	\$474,463,387	1,118.53	2,383.47	\$88,531,394	\$474,463,387	1,118.53	2,383.47

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical Adjustments	\$4,515,491	\$7,448,781	0.00	0.00	\$4,515,491	\$7,448,781	0.00	0.00
Increase undergraduate student financial assistance	\$1,363,345	\$0	0.00	0.00	\$2,386,599	\$0	0.00	0.00
E & G Position Level Technical Adjustment	\$0	\$0	48.86	56.94	\$0	\$0	48.86	56.94
E & G NGF Adjustment	\$0	\$2,479,895	0.00	0.00	\$0	\$2,479,895	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$6,165,480	0.00	0.00	\$0	\$6,165,480	0.00	0.00
Adjust appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,878,836	\$16,094,156	48.86	56.94	\$6,902,090	\$16,094,156	48.86	56.94
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,878,836	\$16,094,156	48.86	56.94	\$6,902,090	\$16,094,156	48.86	56.94
HB 30/SB 30, AS INTRODUCED	\$94,410,230	\$490,557,543	1,167.39	2,440.41	\$95,433,484	\$490,557,543	1,167.39	2,440.41
Percentage Change	6.64%	3.39%	4.37%	2.39%	7.80%	3.39%	4.37%	2.39%
Longwood University								
2018-20 Base Budget, Chapt. 836	\$31,559,869	\$103,607,005	287.89	471.67	\$31,559,869	\$103,607,005	287.89	471.67
Proposed Increases								
Technical Adjustments	\$1,291,604	\$1,418,456	0.00	0.00	\$1,291,604	\$1,418,456	0.00	0.00
Increase undergraduate student financial assistance	\$585,017	\$0	0.00	0.00	\$908,839	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$6,662,293	0.00	0.00	\$0	\$6,662,293	0.00	0.00
Total Increases	\$1,876,621	\$8,380,749	0.00	0.00	\$2,200,443	\$8,380,749	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,876,621	\$8,380,749	0.00	0.00	\$2,200,443	\$8,380,749	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$33,436,490	\$111,987,754	287.89	471.67	\$33,760,312	\$111,987,754	287.89	471.67
Percentage Change	5.95%	8.09%	0.00%	0.00%	6.97%	8.09%	0.00%	0.00%
Norfolk State University								
2018-20 Base Budget, Chapt. 836	\$57,142,236	\$101,464,891	488.37	681.75	\$57,142,236	\$101,464,891	488.37	681.75
Proposed Increases								
Increase undergraduate student financial assistance	\$289,250	\$0	0.00	0.00	\$907,505	\$0	0.00	0.00
NGF for Utility Costs	\$0	\$100,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Tuition for Financial Aid	\$0	\$232,867	0.00	0.00	\$0	\$232,867	0.00	0.00
Expand Research	\$501,410	\$408,590	4.40	3.60	\$782,420	\$637,580	8.27	6.73
NGF for Library Materials	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
E & G NGF Adjustment	\$0	\$2,318,399	0.00	0.00	\$0	\$2,318,399	0.00	0.00
Technical Adjustments	\$1,474,439	\$0	0.00	0.00	\$1,474,439	\$0	0.00	0.00
Total Increases	\$2,265,099	\$3,159,856	4.40	3.60	\$3,164,364	\$3,513,846	8.27	6.73

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,265,099	\$3,159,856	4.40	3.60	\$3,164,364	\$3,513,846	8.27	6.73
HB 30/SB 30, AS INTRODUCED	\$59,407,335	\$104,624,747	492.77	685.35	\$60,306,600	\$104,978,737	496.64	688.48
Percentage Change	3.96%	3.11%	0.90%	0.53%	5.54%	3.46%	1.69%	0.99%
Old Dominion University								
2018-20 Base Budget, Chapt. 836	\$146,011,011	\$294,378,693	1,038.51	1,479.98	\$146,011,011	\$294,378,693	1,038.51	1,479.98
Proposed Increases								
Base Operating Support	\$5,034,057	\$3,923,340	25.00	25.00	\$10,068,114	\$7,846,679	46.00	46.00
Increase undergraduate student financial assistance	\$666,561	\$0	0.00	0.00	\$1,675,412	\$0	0.00	0.00
Technical Adjustments	\$4,366,573	\$4,022,350	0.00	0.00	\$4,366,573	\$4,022,350	0.00	0.00
Total Increases	\$10,067,191	\$7,945,690	25.00	25.00	\$16,110,099	\$11,869,029	46.00	46.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10,067,191	\$7,945,690	25.00	25.00	\$16,110,099	\$11,869,029	46.00	46.00
HB 30/SB 30, AS INTRODUCED	\$156,078,202	\$302,324,383	1,063.51	1,504.98	\$162,121,110	\$306,247,722	1,084.51	1,525.98
Percentage Change	6.89%	2.70%	2.41%	1.69%	11.03%	4.03%	4.43%	3.11%
Radford University								
2018-20 Base Budget, Chapt. 836	\$59,290,379	\$144,133,333	631.39	812.69	\$59,290,379	\$144,133,333	631.39	812.69
Proposed Increases								
Increase undergraduate student financial assistance	\$807,335	\$0	0.00	0.00	\$1,375,857	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$1,415,423	0.00	0.00	\$0	\$1,415,423	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Technical Adjustments	\$2,675,593	\$2,369,656	0.00	0.00	\$2,675,593	\$2,369,656	0.00	0.00
Total Increases	\$3,482,928	\$6,585,079	0.00	0.00	\$4,051,450	\$6,585,079	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,482,928	\$6,585,079	0.00	0.00	\$4,051,450	\$6,585,079	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$62,773,307	\$150,718,412	631.39	812.69	\$63,341,829	\$150,718,412	631.39	812.69
Percentage Change	5.87%	4.57%	0.00%	0.00%	6.83%	4.57%	0.00%	0.00%
University of Mary Washington								
2018-20 Base Budget, Chapt. 836	\$31,072,895	\$97,382,931	228.66	465.00	\$31,072,895	\$97,382,931	228.66	465.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$104,051	\$0	0.00	0.00	\$376,241	\$0	0.00	0.00
Tuition for Financial Aid	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Authorize lease by Stafford County School Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
NGF for Surplus Property Sale	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Technical Adjustments	\$1,144,915	\$1,304,032	0.00	0.00	\$1,144,915	\$1,304,032	0.00	0.00
Total Increases	\$1,248,966	\$6,904,032	0.00	0.00	\$1,521,156	\$6,904,032	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,248,966	\$6,904,032	0.00	0.00	\$1,521,156	\$6,904,032	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$32,321,861	\$104,286,963	228.66	465.00	\$32,594,051	\$104,286,963	228.66	465.00
Percentage Change	4.02%	7.09%	0.00%	0.00%	4.90%	7.09%	0.00%	0.00%
University of Virginia-Academic Division								
2018-20 Base Budget, Chapt. 836	\$145,471,538	\$1,131,031,272	1,084.63	5,951.17	\$145,471,538	\$1,131,031,272	1,084.63	5,951.17
Proposed Increases								
Transfer funding to Weldon Cooper Center	\$175,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Support Census Update	\$115,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support Foundation for Humanities	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$190,389	\$0	0.00	0.00	\$978,180	\$0	0.00	0.00
Tuition for Financial Aid	\$0	\$38,615,855	0.00	0.00	\$0	\$38,615,855	0.00	0.00
E & G NGF Adjustment	\$0	\$17,514,840	0.00	0.00	\$0	\$17,514,840	0.00	0.00
Sponsored Programs Adjustment	\$0	\$213,547,346	0.00	0.00	\$0	\$213,547,346	0.00	0.00
Technical Adjustments	\$3,614,493	\$0	0.00	0.00	\$3,614,493	\$0	0.00	0.00
Total Increases	\$4,194,882	\$269,678,041	0.00	0.00	\$4,867,673	\$269,678,041	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,194,882	\$269,678,041	0.00	0.00	\$4,867,673	\$269,678,041	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$149,666,420	\$1,400,709,313	1,084.63	5,951.17	\$150,339,211	\$1,400,709,313	1,084.63	5,951.17
Percentage Change	2.88%	23.84%	0.00%	0.00%	3.35%	23.84%	0.00%	0.00%
University of Virginia Medical Center								
2018-20 Base Budget, Chapt. 836	\$0	\$1,794,551,772	0.00	6,785.22	\$0	\$1,794,551,772	0.00	6,785.22
Proposed Increases								
Increase NGF Appropriation & Positions	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00
Total Increases	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,899,578,933	0.00	7,294.22
Percentage Change	0.00%	4.48%	0.00%	5.31%	0.00%	5.85%	0.00%	7.50%
University of Virginia's College at Wise								
2018-20 Base Budget, Chapt. 836	\$18,086,163	\$25,825,155	165.26	181.44	\$18,086,163	\$25,825,155	165.26	181.44
Proposed Increases								
Increase undergraduate student financial assistance	\$218,252	\$0	0.00	0.00	\$373,304	\$0	0.00	0.00
Sponsored Programs Adjustment	\$0	\$1,280,711	0.00	4.00	\$0	\$1,004,212	0.00	4.00
Information Technology Infrastructure	\$892,880	\$0	0.00	0.00	\$832,069	\$0	0.00	0.00
Base Operating Support	\$2,000,000	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Technical Adjustments	\$215,574	\$0	0.00	0.00	\$215,574	\$0	0.00	0.00
Total Increases	\$3,326,706	\$1,280,711	0.00	4.00	\$3,170,947	\$1,004,212	0.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,326,706	\$1,280,711	0.00	4.00	\$3,170,947	\$1,004,212	0.00	4.00
HB 30/SB 30, AS INTRODUCED	\$21,412,869	\$27,105,866	165.26	185.44	\$21,257,110	\$26,829,367	165.26	185.44
Percentage Change	18.39%	4.96%	0.00%	2.20%	17.53%	3.89%	0.00%	2.20%
Virginia Commonwealth University - Academic Division								
2018-20 Base Budget, Chapt. 836	\$214,116,389	\$914,814,463	1,507.80	3,792.29	\$214,116,389	\$914,814,463	1,507.80	3,792.29
Proposed Increases								
Increase undergraduate student financial assistance	\$2,663,480	\$0	0.00	0.00	\$4,550,404	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$37,000,000	0.00	0.00	\$0	\$37,000,000	0.00	0.00
Sponsored Programs Adjustment	\$0	\$9,751,412	0.00	0.00	\$0	\$9,751,412	0.00	0.00
Auxiliary Enterprises Adjustment	\$0	\$10,025,000	0.00	0.00	\$0	\$10,025,000	0.00	0.00
Technical Adjustments	\$8,753,580	\$0	0.00	0.00	\$8,753,580	\$0	0.00	0.00
Total Increases	\$11,417,060	\$56,776,412	0.00	0.00	\$13,303,984	\$56,776,412	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$11,417,060	\$56,776,412	0.00	0.00	\$13,303,984	\$56,776,412	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$225,533,449	\$971,590,875	1,507.80	3,792.29	\$227,420,373	\$971,590,875	1,507.80	3,792.29
Percentage Change	5.33%	6.21%	0.00%	0.00%	6.21%	6.21%	0.00%	0.00%
Virginia Community College System								
2018-20 Base Budget, Chapt. 836	\$425,494,163	\$781,184,757	5,559.57	5,794.58	\$425,494,163	\$781,184,757	5,559.57	5,794.58

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Plan Free VCCS Initiative	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Teacher Computer Science Training from Direct Aid	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$1,266,737	\$0	0.00	0.00	\$3,251,313	\$0	0.00	0.00
Technical Adjustments	\$13,776,388	\$9,433,692	-2.00	2.00	\$13,776,388	\$9,433,692	-2.00	2.00
Total Increases	\$15,793,125	\$9,433,692	-2.00	2.00	\$17,577,701	\$9,433,692	-2.00	2.00
Proposed Decreases								
E & G NGF Adjustment	\$0	(\$48,000,000)	0.00	0.00	\$0	(\$48,000,000)	0.00	0.00
Total Decreases	\$0	(\$48,000,000)	0.00	0.00	\$0	(\$48,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$15,793,125	(\$38,566,308)	-2.00	2.00	\$17,577,701	(\$38,566,308)	-2.00	2.00
HB 30/SB 30, AS INTRODUCED	\$441,287,288	\$742,618,449	5,557.57	5,796.58	\$443,071,864	\$742,618,449	5,557.57	5,796.58
Percentage Change	3.71%	-4.94%	-0.04%	0.03%	4.13%	-4.94%	-0.04%	0.03%
Virginia Military Institute								
2018-20 Base Budget, Chapt. 836	\$14,656,692	\$68,302,932	187.71	281.06	\$14,656,692	\$68,302,932	187.71	281.06
Proposed Increases								
Base Operating Support	\$269,721	\$399,562	0.00	0.00	\$539,422	\$799,124	0.00	0.00
Increase undergraduate student financial assistance	\$31,762	\$0	0.00	0.00	\$141,263	\$0	0.00	0.00
Technical Adjustments	\$564,760	\$1,405,967	0.00	0.00	\$564,760	\$1,405,967	0.00	0.00
Total Increases	\$866,243	\$1,805,529	0.00	0.00	\$1,245,445	\$2,205,091	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$866,243	\$1,805,529	0.00	0.00	\$1,245,445	\$2,205,091	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,522,935	\$70,108,461	187.71	281.06	\$15,902,137	\$70,508,023	187.71	281.06
Percentage Change	5.91%	2.64%	0.00%	0.00%	8.50%	3.23%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2018-20 Base Budget, Chapt. 836	\$184,162,352	\$1,163,044,259	1,890.53	4,933.45	\$184,162,352	\$1,163,044,259	1,890.53	4,933.45
Proposed Increases								
Increase undergraduate student financial assistance	\$474,238	\$0	0.00	0.00	\$1,571,790	\$0	0.00	0.00
Tuition for Financial Aid	\$0	\$2,658,587	0.00	0.00	\$0	\$2,658,587	0.00	0.00
E & G NGF Adjustment	\$0	\$28,822,908	0.00	0.00	\$0	\$28,822,908	0.00	0.00
Technical Adjustments	\$6,748,068	\$0	0.00	0.00	\$6,748,068	\$0	0.00	0.00
Total Increases	\$7,222,306	\$31,481,495	0.00	0.00	\$8,319,858	\$31,481,495	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,222,306	\$31,481,495	0.00	0.00	\$8,319,858	\$31,481,495	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$191,384,658	\$1,194,525,754	1,890.53	4,933.45	\$192,482,210	\$1,194,525,754	1,890.53	4,933.45
Percentage Change	3.92%	2.71%	0.00%	0.00%	4.52%	2.71%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Extension and Agricultural Experiment Station Division								
2018-20 Base Budget, Chapt. 836	\$68,963,855	\$18,170,708	726.24	388.27	\$68,963,855	\$18,170,708	726.24	388.27
Proposed Increases								
Technical Adjustments	\$2,122,885	\$0	0.00	0.00	\$2,122,885	\$0	0.00	0.00
Total Increases	\$2,122,885	\$0	0.00	0.00	\$2,122,885	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,122,885	\$0	0.00	0.00	\$2,122,885	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$71,086,740	\$18,170,708	726.24	388.27	\$71,086,740	\$18,170,708	726.24	388.27
Percentage Change	3.08%	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	0.00%
Virginia State University								
2018-20 Base Budget, Chapt. 836	\$42,703,842	\$121,300,003	323.47	486.89	\$42,703,842	\$121,300,003	323.47	486.89
Proposed Increases								
Upgrade Police Radio System	\$259,243	\$0	0.00	0.00	\$104,022	\$0	0.00	0.00
Information Technology Infrastructure	\$737,063	\$0	0.00	0.00	\$617,176	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$248,243	\$0	0.00	0.00	\$637,814	\$0	0.00	0.00
Technical Adjustments	\$1,122,397	\$0	0.00	0.00	\$1,122,397	\$0	0.00	0.00
Total Increases	\$2,366,946	\$0	0.00	0.00	\$2,481,409	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,366,946	\$0	0.00	0.00	\$2,481,409	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$45,070,788	\$121,300,003	323.47	486.89	\$45,185,251	\$121,300,003	323.47	486.89
Percentage Change	5.54%	0.00%	0.00%	0.00%	5.81%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2018-20 Base Budget, Chapt. 836	\$5,518,368	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Proposed Increases								
Technical Adjustments	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
Total Increases	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Percentage Change	1.30%	0.00%	0.00%	0.00%	1.30%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2018-20 Base Budget, Chapt. 836	\$24,496,983	\$0	0.00	0.00	\$24,496,983	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Operating Support	\$1,684,573	\$0	0.00	0.00	\$3,369,145	\$0	0.00	0.00
Total Increases	\$1,684,573	\$0	0.00	0.00	\$3,369,145	\$0	0.00	0.00
Proposed Decreases								
Technical Adjustments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,684,571	\$0	0.00	0.00	\$3,369,143	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Percentage Change	6.88%	0.00%	0.00%	0.00%	13.75%	0.00%	0.00%	0.00%
New College Institute								
2018-20 Base Budget, Chapt. 836	\$2,045,817	\$1,544,727	17.00	6.00	\$2,045,817	\$1,544,727	17.00	6.00
Proposed Increases								
Technical Adjustments	\$43,242	\$9	0.00	0.00	\$43,242	\$9	0.00	0.00
Total Increases	\$43,242	\$9	0.00	0.00	\$43,242	\$9	0.00	0.00
Proposed Decreases								
Proposed Elimination of Five-Year Plan Funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$56,758)	\$9	0.00	0.00	(\$56,758)	\$9	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,989,059	\$1,544,736	17.00	6.00	\$1,989,059	\$1,544,736	17.00	6.00
Percentage Change	-2.77%	0.00%	0.00%	0.00%	-2.77%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2018-20 Base Budget, Chapt. 836	\$6,115,247	\$0	0.00	0.00	\$6,115,247	\$0	0.00	0.00
Proposed Increases								
New Workforce Credentialing Program	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Total Increases	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Proposed Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$299,999	\$0	0.00	0.00	\$299,999	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Percentage Change	4.91%	0.00%	0.00%	0.00%	4.91%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2018-20 Base Budget, Chapt. 836	\$1,392,707	\$0	0.00	0.00	\$1,392,707	\$0	0.00	0.00
Proposed Increases								
O & M for Culinary Institute	\$86,000	\$0	0.00	0.00	\$86,000	\$0	0.00	0.00
Total Increases	\$86,000	\$0	0.00	0.00	\$86,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$85,999	\$0	0.00	0.00	\$85,999	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Percentage Change	6.17%	0.00%	0.00%	0.00%	6.17%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 836	\$3,051,075	\$6,300,336	28.80	29.50	\$3,051,075	\$6,300,336	28.80	29.50
Proposed Increases								
Base Operating Support	\$70,000	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
Expand Career Tech Academy (Workforce Credentials)	\$346,497	\$126,917	2.00	0.00	\$521,180	\$233,375	6.00	0.00
Technical Adjustments	\$76,360	\$55,739	0.00	0.00	\$76,360	\$55,739	0.00	0.00
Total Increases	\$492,857	\$182,656	2.00	0.00	\$667,540	\$289,114	6.00	0.00
Proposed Decreases								
Adjust NGF Appropriation	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Total Decreases	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$492,857	(\$2,317,344)	2.00	0.00	\$667,540	(\$2,210,886)	6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Percentage Change	16.15%	-36.78%	6.94%	0.00%	21.88%	-35.09%	20.83%	0.00%
Southwest Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 836	\$2,053,109	\$1,022,955	30.00	5.00	\$2,053,109	\$1,022,955	30.00	5.00
Proposed Increases								
Reinstate Pass-through Loan Program	\$0	\$6,475,612	0.00	0.00	\$0	\$6,475,612	0.00	0.00
Technical Adjustments	\$46,937	\$38,616	0.00	0.00	\$46,937	\$38,616	0.00	0.00
Total Increases	\$46,937	\$6,514,228	0.00	0.00	\$46,937	\$6,514,228	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$46,937	\$6,514,228	0.00	0.00	\$46,937	\$6,514,228	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Percentage Change	2.29%	636.80%	0.00%	0.00%	2.29%	636.80%	0.00%	0.00%
Jefferson Science Associates, LLC								
2018-20 Base Budget, Chapt. 836	\$1,275,440	\$0	0.00	0.00	\$1,275,440	\$0	0.00	0.00
Proposed Increases								
Establish New Center for Nuclear Femtography	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$499,999	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,775,439	\$0	0.00	0.00	\$1,275,439	\$0	0.00	0.00
Percentage Change	39.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2018-20 Base Budget, Chapt. 836	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2018-20 Base Budget, Chapt. 836	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
HEETF Allocations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2018-20 Base Budget, Chapter 836	\$1,939,435,241	\$8,571,801,633	17,717.87	40,126.85	\$1,939,435,241	\$8,571,801,633	17,717.87	40,126.85
Proposed Amendments								
Total Increases	\$101,970,194	\$558,546,866	83.96	524.54	\$129,520,201	\$590,825,622	113.83	697.67
Total Decreases	(\$100,005)	(\$50,500,000)	0.00	0.00	(\$100,005)	(\$50,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$101,870,189	\$508,046,866	83.96	524.54	\$129,420,196	\$540,325,622	113.83	697.67
HB 30/SB 30, AS INTRODUCED	\$2,041,305,430	\$9,079,848,499	17,801.83	40,651.39	\$2,068,855,437	\$9,112,127,255	17,831.70	40,824.52
Percentage Change	5.25%	5.93%	0.47%	1.31%	6.67%	6.30%	0.64%	1.74%
Frontier Culture Museum of Virginia								
2018-20 Base Budget, Chapt. 836	\$1,820,683	\$681,157	22.50	15.00	\$1,820,683	\$681,157	22.50	15.00
Proposed Increases								
Technical Adjustments	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00
Total Increases	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,891,936	\$705,780	22.50	15.00	\$1,891,936	\$705,780	22.50	15.00
Percentage Change	3.91%	3.61%	0.00%	0.00%	3.91%	3.61%	0.00%	0.00%
Gunston Hall								
2018-20 Base Budget, Chapt. 836	\$497,019	\$176,381	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Proposed Increases								
Technical Adjustments	\$19,903	\$3,796	0.00	0.00	\$19,903	\$3,796	0.00	0.00
Total Increases	\$19,903	\$3,796	0.00	0.00	\$19,903	\$3,796	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$19,903	\$3,796	0.00	0.00	\$19,903	\$3,796	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$516,922	\$180,177	8.00	3.00	\$516,922	\$180,177	8.00	3.00
Percentage Change	4.00%	2.15%	0.00%	0.00%	4.00%	2.15%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2018-20 Base Budget, Chapt. 836	\$8,917,027	\$8,380,708	108.00	63.00	\$8,917,027	\$8,380,708	108.00	63.00
Proposed Increases								
Technical Adjustments	\$429,758	\$232,268	0.00	0.00	\$429,758	\$232,268	0.00	0.00
Total Increases	\$429,758	\$232,268	0.00	0.00	\$429,758	\$232,268	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$429,758	\$232,268	0.00	0.00	\$429,758	\$232,268	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,346,785	\$8,612,976	108.00	63.00	\$9,346,785	\$8,612,976	108.00	63.00
Percentage Change	4.82%	2.77%	0.00%	0.00%	4.82%	2.77%	0.00%	0.00%
Jamestown-Yorktown Commemorations								
2018-20 Base Budget, Chapt. 836	\$7,285,532	\$0	9.00	0.00	\$7,285,532	\$0	9.00	0.00
Proposed Increases								
Technical Adjustments	\$1,417	\$0	0.00	0.00	\$1,417	\$0	0.00	0.00
Total Increases	\$1,417	\$0	0.00	0.00	\$1,417	\$0	0.00	0.00
Proposed Decreases								
Proposed Continuation of FY 2018 Reductions	(\$785,532)	\$0	0.00	0.00	(\$785,532)	\$0	0.00	0.00
Total Decreases	(\$785,532)	\$0	0.00	0.00	(\$785,532)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$784,115)	\$0	0.00	0.00	(\$784,115)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Percentage Change	-10.76%	0.00%	0.00%	0.00%	-10.76%	0.00%	0.00%	0.00%
The Library of Virginia								
2018-20 Base Budget, Chapt. 836	\$28,335,555	\$10,749,046	134.09	63.91	\$28,335,555	\$10,749,046	134.09	63.91
Proposed Increases								
Support construction of new Eastern Shore Public Library	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Replace Integrated Library System and Digital Asset Management System	\$646,213	\$0	0.00	0.00	\$517,008	\$0	0.00	0.00
Technical Adjustments	\$385,287	\$178,577	0.00	0.00	\$385,287	\$178,577	0.00	0.00
Total Increases	\$1,531,500	\$178,577	0.00	0.00	\$1,402,295	\$178,577	0.00	0.00
Proposed Decreases								
Reduce NGF to reflect revenues	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Eliminate One-time Funding for Saltville Library	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total Decreases	(\$20,000)	(\$2,000,000)	0.00	0.00	(\$20,000)	(\$2,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,511,500	(\$1,821,423)	0.00	0.00	\$1,382,295	(\$1,821,423)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$29,847,055	\$8,927,623	134.09	63.91	\$29,717,850	\$8,927,623	134.09	63.91
Percentage Change	5.33%	-16.94%	0.00%	0.00%	4.88%	-16.94%	0.00%	0.00%
The Science Museum of Virginia								
2018-20 Base Budget, Chapt. 836	\$5,131,841	\$6,167,952	58.19	34.81	\$5,131,841	\$6,167,952	58.19	34.81
Proposed Increases								
Technical Adjustments	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00
Total Increases	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Percentage Change	2.56%	0.99%	0.00%	0.00%	2.56%	0.99%	0.00%	0.00%
Virginia Commission for the Arts								
2018-20 Base Budget, Chapt. 836	\$3,433,554	\$899,800	5.00	0.00	\$3,433,554	\$899,800	5.00	0.00
Proposed Increases								
Increase Grants Program	\$250,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Technical Adjustments	\$20,656	\$2,332	0.00	0.00	\$20,656	\$2,332	0.00	0.00
Total Increases	\$270,656	\$2,332	0.00	0.00	\$1,520,656	\$2,332	0.00	0.00
Proposed Decreases								
Remove appropriation for dedicated special revenue fund	\$0	(\$94,000)	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Total Decreases	\$0	(\$94,000)	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$270,656	(\$91,668)	0.00	0.00	\$1,520,656	(\$91,668)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,704,210	\$808,132	5.00	0.00	\$4,954,210	\$808,132	5.00	0.00
Percentage Change	7.88%	-10.19%	0.00%	0.00%	44.29%	-10.19%	0.00%	0.00%
Virginia Museum of Fine Arts								
2018-20 Base Budget, Chapt. 836	\$9,364,334	\$25,921,008	131.50	106.00	\$9,364,334	\$25,921,008	131.50	106.00
Proposed Increases								
O & M for Robinson House	\$144,354	\$0	1.00	0.00	\$288,707	\$0	2.00	0.00
Convert Part-time to Full-time Staff	\$0	\$0	0.00	106.00	\$0	\$0	0.00	106.00
Increase NGF to reflect revenues	\$0	\$5,400,000	0.00	0.00	\$0	\$5,400,000	0.00	0.00
Technical Adjustments	\$421,620	\$539,009	0.00	0.00	\$421,620	\$539,009	0.00	0.00
Total Increases	\$565,974	\$5,939,009	1.00	106.00	\$710,327	\$5,939,009	2.00	106.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$565,974	\$5,939,009	1.00	106.00	\$710,327	\$5,939,009	2.00	106.00
HB 30/SB 30, AS INTRODUCED	\$9,930,308	\$31,860,017	132.50	212.00	\$10,074,661	\$31,860,017	133.50	212.00
Percentage Change	6.04%	22.91%	0.76%	100.00%	7.59%	22.91%	1.52%	100.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2018-20 Base Budget, Chapter 836	\$64,785,545	\$52,976,052	476.28	285.72	\$64,785,545	\$52,976,052	476.28	285.72
Proposed Amendments								
Total Increases	\$3,022,021	\$6,441,449	1.00	106.00	\$4,287,169	\$6,441,449	2.00	106.00
Total Decreases	(\$805,532)	(\$2,094,000)	0.00	0.00	(\$805,532)	(\$2,094,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,216,489	\$4,347,449	1.00	106.00	\$3,481,637	\$4,347,449	2.00	106.00
HB 30/SB 30, AS INTRODUCED	\$67,002,034	\$57,323,501	477.28	391.72	\$68,267,182	\$57,323,501	478.28	391.72
Percentage Change	3.42%	8.21%	0.21%	37.10%	5.37%	8.21%	0.42%	37.10%

Total: Education								
2018-2020 Base Budget, Chapter 836	\$8,103,714,179	\$10,288,964,560	18,528.65	40,593.07	\$8,103,714,179	\$10,288,964,560	18,528.65	40,593.07
Proposed Amendments								
Total Increases	\$408,879,370	\$786,727,909	86.96	635.54	\$539,420,480	\$819,006,665	117.83	808.67
Total Decreases	(\$95,326,418)	(\$87,953,417)	0.00	0.00	(\$93,748,580)	(\$97,953,417)	0.00	0.00
Total: Governor's Recommended Amendments	\$313,552,952	\$698,774,492	86.96	635.54	\$445,671,900	\$721,053,248	117.83	808.67
HB 30/SB 30, AS INTRODUCED	\$8,417,267,131	\$10,987,739,052	18,615.61	41,228.61	\$8,549,386,079	\$11,010,017,808	18,646.48	41,401.74
Percentage Change	3.87%	6.79%	0.47%	1.57%	5.50%	7.01%	0.64%	1.99%

Finance

Secretary of Finance

2018-20 Base Budget, Chapt. 836	\$488,394	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Proposed Increases								
Provide additional operating funding	\$160,000	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$19,201	\$0	0.00	0.00	\$19,201	\$0	0.00	0.00
Total Increases	\$179,201	\$0	0.00	0.00	\$179,201	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$179,201	\$0	0.00	0.00	\$179,201	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Percentage Change	36.69%	0.00%	0.00%	0.00%	36.69%	0.00%	0.00%	0.00%

Department of Accounts

2018-20 Base Budget, Chapt. 836	\$12,603,165	\$28,676,971	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Proposed Increases								
Establish rates and appropriation for new payroll replacement system internal service fund	\$0	\$5,000,000	0.00	0.00	\$0	\$14,222,250	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$889,931	\$4,439,347	0.00	0.00	\$889,931	\$4,439,347	0.00	0.00
Total Increases	\$889,931	\$9,439,347	0.00	0.00	\$889,931	\$18,661,597	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Provide position to support the Treasury Offset Program	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Adjust rates and appropriation for the Payroll Service Bureau	\$0	(\$233,986)	0.00	0.00	\$0	(\$154,010)	0.00	0.00
Adjust appropriation for the Performance Budgeting System internal service fund	\$0	(\$1,478,414)	0.00	0.00	\$0	(\$1,454,226)	0.00	0.00
Adjust appropriation for the Cardinal internal service fund	\$0	(\$6,588,008)	0.00	0.00	\$0	(\$5,664,008)	0.00	0.00
Total Decreases	\$0	(\$8,300,408)	0.00	1.00	\$0	(\$7,272,244)	0.00	1.00
Total: Governor's Recommended Amendments	\$889,931	\$1,138,939	0.00	1.00	\$889,931	\$11,389,353	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$13,493,096	\$29,815,910	115.00	54.00	\$13,493,096	\$40,066,324	115.00	54.00
Percentage Change	7.06%	3.97%	0.00%	1.89%	7.06%	39.72%	0.00%	1.89%
Department of Accounts Transfer Payments								
2018-20 Base Budget, Chapt. 836	\$999,565,000	\$556,707,398	0.00	1.00	\$999,565,000	\$556,707,398	0.00	1.00
Proposed Increases								
Provide additional funding for the Revenue Cash Reserve	\$50,000,000	\$0	0.00	0.00	\$220,700,000	\$0	0.00	0.00
Increase appropriation for the distribution of payments for enhanced emergency communication services	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase appropriation for the Commonwealth Health Research Fund	\$0	\$223,527	0.00	0.00	\$0	\$254,562	0.00	0.00
Total Increases	\$50,000,000	\$1,223,527	0.00	0.00	\$220,700,000	\$1,254,562	0.00	0.00
Proposed Decreases								
Adjust aid to locality distributions to reflect updated forecast	(\$670,000)	\$0	0.00	0.00	(\$670,000)	\$0	0.00	0.00
Total Decreases	(\$670,000)	\$0	0.00	0.00	(\$670,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$49,330,000	\$1,223,527	0.00	0.00	\$220,030,000	\$1,254,562	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,048,895,000	\$557,930,925	0.00	1.00	\$1,219,595,000	\$557,961,960	0.00	1.00
Percentage Change	4.94%	0.22%	0.00%	0.00%	22.01%	0.23%	0.00%	0.00%
Department of Planning and Budget								
2018-20 Base Budget, Chapt. 836	\$7,401,522	\$300,000	64.00	3.00	\$7,401,522	\$300,000	64.00	3.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$382,343	\$0	0.00	0.00	\$382,343	\$0	0.00	0.00
Total Increases	\$382,343	\$0	0.00	0.00	\$382,343	\$0	0.00	0.00
Proposed Decreases								
Transfer funding for population projections	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Eliminate school efficiency review appropriation	\$0	(\$300,000)	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Total Decreases	(\$150,000)	(\$300,000)	0.00	0.00	(\$150,000)	(\$300,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$232,343	(\$300,000)	0.00	0.00	\$232,343	(\$300,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,633,865	\$0	64.00	3.00	\$7,633,865	\$0	64.00	3.00
Percentage Change	3.14%	-100.00%	0.00%	0.00%	3.14%	-100.00%	0.00%	0.00%
Department of Taxation								
2018-20 Base Budget, Chapt. 836	\$94,889,418	\$12,034,342	880.00	56.00	\$94,889,418	\$12,034,342	880.00	56.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding and staff for Identity and Access Management program	\$662,781	\$36,529	2.00	0.00	\$450,070	\$24,805	2.00	0.00
Move image storage and retrieval to a cloud-based solution	\$583,500	\$32,160	0.00	0.00	\$0	\$0	0.00	0.00
Increase audits for individual income tax returns	\$564,276	\$0	8.00	0.00	\$655,616	\$0	8.00	0.00
Increase appropriation for State Land Evaluation Advisory Committee	\$44,300	\$0	0.00	0.00	\$44,300	\$0	0.00	0.00
Implement breach monitoring service and role-based security training	\$187,768	\$12,232	0.00	0.00	\$67,306	\$12,694	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$4,097,707	\$195,442	0.00	0.00	\$4,097,707	\$195,442	0.00	0.00
Total Increases	\$6,140,332	\$276,363	10.00	0.00	\$5,314,999	\$232,941	10.00	0.00
Proposed Decreases								
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,140,332	\$276,363	10.00	0.00	\$5,314,999	\$232,941	10.00	0.00
HB 30/SB 30, AS INTRODUCED	\$101,029,750	\$12,310,705	890.00	56.00	\$100,204,417	\$12,267,283	890.00	56.00
Percentage Change	6.47%	2.30%	1.14%	0.00%	5.60%	1.94%	1.14%	0.00%
Department of the Treasury								
2018-20 Base Budget, Chapt. 836	\$8,818,326	\$14,447,073	31.60	91.40	\$8,818,326	\$14,447,073	31.60	91.40
Proposed Increases								
Provide relief for wrongful incarceration	\$582,313	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain adequate staffing in accounting and reporting functions	\$75,006	\$50,003	-0.40	0.40	\$81,642	\$54,429	-0.40	0.40
Establish appropriation for state insurance trust funds	\$0	\$24,775,000	0.00	0.00	\$0	\$24,775,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$9,367	\$92,341	0.00	0.00	\$9,367	\$92,341	0.00	0.00
Total Increases	\$666,686	\$24,917,344	-0.40	0.40	\$91,009	\$24,921,770	-0.40	0.40
Proposed Decreases								
Remove funding provided for the relief of Keith Allen Harward	(\$1,548,439)	\$0	0.00	0.00	(\$1,548,439)	\$0	0.00	0.00
Remove appropriation for unclaimed property renovations	\$0	(\$862,952)	0.00	0.00	\$0	(\$862,952)	0.00	0.00
Reflect completion of unclaimed property holder reporting portal file protocol update	\$0	(\$48,000)	0.00	0.00	\$0	(\$48,000)	0.00	0.00
Total Decreases	(\$1,548,439)	(\$910,952)	0.00	0.00	(\$1,548,439)	(\$910,952)	0.00	0.00
Total: Governor's Recommended Amendments	(\$881,753)	\$24,006,392	-0.40	0.40	(\$1,457,430)	\$24,010,818	-0.40	0.40
HB 30/SB 30, AS INTRODUCED	\$7,936,573	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Percentage Change	-10.00%	166.17%	-1.27%	0.44%	-16.53%	166.20%	-1.27%	0.44%
Treasury Board								
2018-20 Base Budget, Chapt. 836	\$763,747,452	\$50,091,321	0.00	0.00	\$763,747,452	\$50,091,321	0.00	0.00
Proposed Increases								
Adjust funding for debt service	\$0	\$0	0.00	0.00	\$43,859,952	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$43,859,952	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for debt service	(\$4,648,452)	(\$738,915)	0.00	0.00	\$0	(\$1,632,290)	0.00	0.00
Total Decreases	(\$4,648,452)	(\$738,915)	0.00	0.00	\$0	(\$1,632,290)	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,648,452)	(\$738,915)	0.00	0.00	\$43,859,952	(\$1,632,290)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$759,099,000	\$49,352,406	0.00	0.00	\$807,607,404	\$48,459,031	0.00	0.00
Percentage Change	-0.61%	-1.48%	0.00%	0.00%	5.74%	-3.26%	0.00%	0.00%
Total: Finance								
2018-2020 Base Budget, Chapter 836	\$1,887,513,277	\$662,257,105	1,094.60	204.40	\$1,887,513,277	\$662,257,105	1,094.60	204.40
Proposed Amendments								
Total Increases	\$58,258,493	\$35,856,581	9.60	0.40	\$271,417,435	\$45,070,870	9.60	0.40
Total Decreases	(\$7,016,891)	(\$10,250,275)	0.00	1.00	(\$2,368,439)	(\$10,115,486)	0.00	1.00
Total: Governor's Recommended Amendments	\$51,241,602	\$25,606,306	9.60	1.40	\$269,048,996	\$34,955,384	9.60	1.40
HB 30/SB 30, AS INTRODUCED	\$1,938,754,879	\$687,863,411	1,104.20	205.80	\$2,156,562,273	\$697,212,489	1,104.20	205.80
Percentage Change	2.71%	3.87%	0.88%	0.68%	14.25%	5.28%	0.88%	0.68%

Health and Human Resources

Secretary of Health & Human Resources

2018-2020 Base Budget, Chapt. 836	\$728,516	\$0	5.00	0.00	\$728,516	\$0	5.00	0.00
Proposed Increases								
Increase funding for the Secretary's office	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Technical: Reflect Central Account Distributions	\$30,599	\$0	0.00	0.00	\$30,599	\$0	0.00	0.00
Total Increases	\$105,599	\$0	0.00	0.00	\$105,599	\$0	0.00	0.00
Proposed Decreases								
Technical: Savings Related to Central Account Actions	(\$3,372)	\$0	0.00	0.00	(\$3,372)	\$0	0.00	0.00
Total Decreases	(\$3,372)	\$0	0.00	0.00	(\$3,372)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$102,227	\$0	0.00	0.00	\$102,227	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Percentage Change	14.03%	0.00%	0.00%	0.00%	14.03%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2018-2020 Base Budget, Chapt. 836	\$281,338,761	\$52,607,746	14.00	0.00	\$281,338,761	\$52,607,746	14.00	0.00
Proposed Increases								
Mandatory caseload and cost increases	\$16,902,103	\$0	0.00	0.00	\$37,326,255	\$0	0.00	0.00
Fund a rate study for private day placement services	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect Central Account Distributions	\$92,677	\$0	0.00	0.00	\$92,677	\$0	0.00	0.00
Total Increases	\$17,244,780	\$0	0.00	0.00	\$37,418,932	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical: Savings Related to Central Account Actions	(\$6,625)	\$0	0.00	0.00	(\$6,625)	\$0	0.00	0.00
Total Decreases	(\$6,625)	\$0	0.00	0.00	(\$6,625)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$17,238,155	\$0	0.00	0.00	\$37,412,307	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$298,576,916	\$52,607,746	14.00	0.00	\$318,751,068	\$52,607,746	14.00	0.00
Percentage Change	6.13%	0.00%	0.00%	0.00%	13.30%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2018-20 Base Budget, Chapt. 836	\$971,106	\$5,952,844	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Proposed Increases								
Technical: Reflect Central Account Distributions	\$30,108	\$0	0.00	0.00	\$30,108	\$0	0.00	0.00
Increase special fund appropriation for Technology Assistance Program	\$0	\$65,930	0.00	0.00	\$0	\$65,930	0.00	0.00
Total Increases	\$30,108	\$65,930	0.00	0.00	\$30,108	\$65,930	0.00	0.00
Proposed Decreases								
Technical: Savings Related to Central Account Actions	(\$2,644)	\$0	0.00	0.00	(\$2,644)	\$0	0.00	0.00
Adjust special fund appropriation to reflect current relay services contract	\$0	(\$2,751,566)	0.00	0.00	\$0	(\$2,751,566)	0.00	0.00
Total Decreases	(\$2,644)	(\$2,751,566)	0.00	0.00	(\$2,644)	(\$2,751,566)	0.00	0.00
Total: Governor's Recommended Amendments	\$27,464	(\$2,685,636)	0.00	0.00	\$27,464	(\$2,685,636)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Percentage Change	2.83%	-45.12%	0.00%	0.00%	2.83%	-45.12%	0.00%	0.00%
Department of Health								
2018-20 Base Budget, Chapt. 836	\$170,525,146	\$532,728,591	1,490.00	2,193.00	\$170,525,146	\$532,728,591	1,490.00	2,193.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical: Reflect Central Account Distributions	\$6,268,035	\$10,808,586	0.00	0.00	\$6,268,035	\$10,808,586	0.00	0.00
Add funds for an Electronic Health Records System	\$1,801,500	\$0	1.00	0.00	\$4,201,500	\$0	1.00	0.00
Increase staff in the Office of the Chief Medical Examiner	\$1,472,900	\$0	12.00	0.00	\$1,472,900	\$0	12.00	0.00
Increase the decedent transport fee	\$700,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Add GF support free clinics	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Add funds for increased rents at local health department facilities	\$345,304	\$230,959	0.00	0.00	\$345,304	\$230,959	0.00	0.00
Fund costs related to mandating the meningococcal vaccine to entering the sixth grade	\$0	\$0	0.00	0.00	\$520,745	\$1,562,236	0.00	0.00
Fund contract costs for Virginia Environmental Information System (VENIS)	\$165,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Provide funding for the increase in costs for autopsy services related to infant deaths	\$102,923	\$0	0.00	0.00	\$102,923	\$0	0.00	0.00
Increase NGF appropriation for the federal Ryan White Program	\$0	\$12,500,000	0.00	0.00	\$0	\$12,500,000	0.00	0.00
Increase funds for education and access to women's reproductive health	\$0	\$6,000,000	0.00	1.00	\$0	\$6,000,000	0.00	1.00
Increase NGF appropriation for Drinking Water State Revolving Fund	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Increase NGF for the Trauma Center Fund	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Fund staff to actively supervise a health system merger cooperative agreement	\$0	\$624,518	0.00	6.00	\$0	\$624,518	0.00	6.00
Total Increases	\$11,355,662	\$34,164,063	13.00	7.00	\$14,334,407	\$35,726,299	13.00	7.00
Proposed Decreases								
Transfer positions and federal appropriation for child and adult food programs to the Department of Education	\$0	(\$14,999,176)	0.00	-5.00	\$0	(\$14,999,176)	0.00	-5.00
Technical: Savings Related to Central Account Actions	(\$451,086)	(\$779,665)	0.00	0.00	(\$451,086)	(\$779,665)	0.00	0.00
Authorize study of food safety and restaurant inspection fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish new fees for onsite sewage systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation within program and fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund between programs to reflect proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF appropriation between programs to account for where spending will occur	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$451,086)	(\$15,778,841)	0.00	-5.00	(\$451,086)	(\$15,778,841)	0.00	-5.00
Total: Governor's Recommended Amendments	\$10,904,576	\$18,385,222	13.00	2.00	\$13,883,321	\$19,947,458	13.00	2.00
HB 30/SB 30, AS INTRODUCED	\$181,429,722	\$551,113,813	1,503.00	2,195.00	\$184,408,467	\$552,676,049	1,503.00	2,195.00
Percentage Change	6.39%	3.45%	0.87%	0.09%	8.14%	3.74%	0.87%	0.09%
Department of Health Professions								
2018-20 Base Budget, Chapt. 836	\$0	\$30,788,844	0.00	241.00	\$0	\$30,788,844	0.00	241.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase NGF appropriation to cover additional costs for authorized positions	\$0	\$1,174,348	0.00	0.00	\$0	\$1,174,348	0.00	0.00
Technical: Reflect Central Account Distributions	\$0	\$1,522,515	0.00	0.00	\$0	\$1,522,515	0.00	0.00
Increase NGF to reflect costs for telephone services	\$0	\$84,000	0.00	0.00	\$0	\$84,000	0.00	0.00
Total Increases	\$0	\$2,780,863	0.00	0.00	\$0	\$2,780,863	0.00	0.00
Proposed Decreases								
Technical: Savings Related to Central Account Actions	\$0	(\$96,500)	0.00	0.00	\$0	(\$96,500)	0.00	0.00
Transfer MEL between fund groups for proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$96,500)	0.00	0.00	\$0	(\$96,500)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,684,363	0.00	0.00	\$0	\$2,684,363	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$33,473,207	0.00	241.00	\$0	\$33,473,207	0.00	241.00
Percentage Change	0.00%	8.72%	0.00%	0.00%	0.00%	8.72%	0.00%	0.00%
Department of Medical Assistance Services								
2018-20 Base Budget, Chapt. 836	\$4,729,698,510	\$5,623,286,311	240.02	249.98	\$4,729,698,510	\$5,623,286,311	240.02	249.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$199,450,674	\$334,394,964	0.00	0.00	\$384,421,932	\$498,099,289	0.00	0.00
DOJ: Add funding for 825 required Community Living (CL) and Family and Individual Supports (FIS) waiver slots	\$14,504,043	\$14,504,043	0.00	0.00	\$30,515,895	\$30,515,895	0.00	0.00
Family Access to Medical Insurance Security utilization and inflation	\$3,849,858	\$28,232,295	0.00	0.00	\$23,399,128	\$19,253,975	0.00	0.00
Correct Medicaid forecast to account for ACA tax and CSA spending	\$0	\$0	0.00	0.00	\$14,377,085	\$14,377,085	0.00	0.00
Medicaid Children's Health Insurance Program utilization and inflation	\$1,921,446	\$14,090,604	0.00	0.00	\$16,615,995	\$4,571,074	0.00	0.00
Adjust appropriation for the the Virginia Health Care Fund	\$0	\$12,220,660	0.00	0.00	\$0	\$6,520,660	0.00	0.00
Authorize overtime pay for consumer-directed attendants	\$0	\$0	0.00	0.00	\$9,609,223	\$9,609,223	0.00	0.00
Increase consumer-directed personal care rates	\$4,773,196	\$4,773,196	0.00	0.00	\$5,055,102	\$5,055,102	0.00	0.00
Fund re-procurement costs of the Cover Virginia Call Center	\$3,750,000	\$6,250,000	0.00	0.00	\$1,125,000	\$3,375,000	0.00	0.00
Technical: Reflect Central Account Distributions	\$3,747,733	\$4,445,956	0.00	0.00	\$3,747,733	\$4,445,956	0.00	0.00
Fund the Medicaid costs of full implementation of same day access at community services boards	\$1,600,000	\$1,600,000	0.00	0.00	\$1,600,000	\$1,600,000	0.00	0.00
Adjust funding for involuntary mental commitments	\$3,022,906	\$0	0.00	0.00	\$3,935,262	\$0	0.00	0.00
DOJ: Add 50 reserve Medicaid Comm. Living waiver slots	\$937,238	\$937,238	0.00	0.00	\$1,874,475	\$1,874,475	0.00	0.00
Fund external quality review activities for managed care oversight	\$301,755	\$905,266	0.00	0.00	\$570,449	\$1,711,348	0.00	0.00
Fund training for consumer-directed attendants	\$500,000	\$500,000	0.00	0.00	\$500,000	\$500,000	0.00	0.00
Add two positions to strengthen data security and processes	\$138,087	\$138,087	1.00	1.00	\$138,087	\$138,087	1.00	1.00
Backfill funds from reduced federal support for information technology staff	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Fund increase in costs for third party liability verifications	\$104,175	\$104,175	0.00	0.00	\$104,175	\$104,175	0.00	0.00
Evaluation of the GAP waiver	\$85,000	\$85,000	0.00	0.00	\$85,000	\$85,000	0.00	0.00
Medicaid expansion for low-income individuals	\$14,770,835	\$1,047,111,240	7.50	7.50	\$17,368,267	\$2,450,706,030	7.50	7.50
Increase funding for FAMIS outreach and enrollment	\$11,280	\$82,720	0.00	0.00	\$19,388	\$74,612	0.00	0.00
Use civil money penalty funds to improve care in nursing facilities	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Provide federal funds for eye care services for low-income children in Title I schools	\$0	\$336,096	0.00	0.00	\$0	\$336,096	0.00	0.00
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify language for the graduate medical residency program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide notice of changes to the state plan and or Medicaid waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update the eligibility performance management program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require data reporting on managed care payments for services under the Children's Services Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$253,468,226	\$1,471,411,540	8.50	8.50	\$515,312,196	\$3,053,653,082	8.50	8.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Medicaid expansion for low-income individuals	(\$135,155,718)	(\$120,996,248)	0.00	0.00	(\$238,778,481)	(\$214,326,554)	0.00	0.00
Correct Medicaid forecast to account for ACA tax and CSA spending	(\$22,426,441)	(\$22,426,441)	0.00	0.00	\$0	\$0	0.00	0.00
DOJ: Reduce funding for state intellectual disability training centers	(\$10,547,486)	(\$10,547,486)	0.00	0.00	(\$17,036,146)	(\$17,036,146)	0.00	0.00
Adjust Health Care Fund appropriation	(\$12,220,660)	\$0	0.00	0.00	(\$6,520,660)	\$0	0.00	0.00
Technical: Savings Related to Central Account Actions	(\$466,880)	(\$478,387)	0.00	0.00	(\$466,880)	(\$478,387)	0.00	0.00
Reduce appropriation for Piedmont Geriatric and Catawba Hospitals due to federal reductions	(\$453,910)	(\$453,910)	0.00	0.00	(\$635,474)	(\$635,474)	0.00	0.00
Adjust funding to reflect a reduction in federal support for information technology staff	\$0	\$0	0.00	0.00	\$0	(\$250,000)	0.00	0.00
Adjust appropriation to reflect anticipated grant revenue	\$0	(\$16,000,000)	0.00	0.00	\$0	(\$16,000,000)	0.00	0.00
Total Decreases	(\$181,271,095)	(\$170,902,472)	0.00	0.00	(\$263,437,641)	(\$248,726,561)	0.00	0.00
Total: Governor's Recommended Amendments	\$72,197,131	\$1,300,509,068	8.50	8.50	\$251,874,555	\$2,804,926,521	8.50	8.50
HB 30/SB 30, AS INTRODUCED	\$4,801,895,641	\$6,923,795,379	248.52	258.48	\$4,981,573,065	\$8,428,212,832	248.52	258.48
Percentage Change	1.53%	23.13%	3.54%	3.40%	5.33%	49.88%	3.54%	3.40%
Department of Behavioral Health and Developmental Services								
2018-20 Base Budget, Chapt. 836	\$772,594,888	\$346,558,196	5,970.25	1,602.25	\$772,594,888	\$346,558,196	5,970.25	1,602.25

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical: Reflect Central Account Distributions	\$24,189,918	\$2,693,752	0.00	0.00	\$24,189,918	\$2,693,752	0.00	0.00
Complete implementation of Same Day Access (STEP-VA)	\$5,900,000	\$0	0.00	0.00	\$5,900,000	\$0	0.00	0.00
Provide funds for primary care screening and monitoring (STEP-VA)	\$3,720,000	\$0	0.00	0.00	\$7,440,000	\$0	0.00	0.00
Backfill NGF with GF for medication assisted treatment services	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Add discharge assistance plan (DAP) funds to reduce census at state facilities	\$2,300,000	\$0	0.00	0.00	\$4,600,000	\$0	0.00	0.00
Permanent supportive housing: Add funds for adults with serious mental illness	\$1,525,605	\$0	0.00	0.00	\$3,051,210	\$0	0.00	0.00
Permanent supportive housing: Add funds for pregnant and parenting women	\$826,200	\$0	0.00	0.00	\$1,652,400	\$0	0.00	0.00
Permanent supportive housing: Transfer admin. funds from Grants to Localities to Central Office	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Develop assisted living facility for BH facility discharges	\$700,000	\$0	0.00	0.00	\$1,700,000	\$0	10.00	0.00
Fund community support teams for BH facility discharges	\$1,050,000	\$0	0.00	0.00	\$1,052,170	\$0	0.00	0.00
Fund electronic health records system at all DBHDS facilities	\$5,100,000	\$0	0.00	0.00	\$5,100,000	\$0	0.00	0.00
Operating support for new 56-bed unit at Western State Hospital	\$0	\$0	0.00	0.00	\$5,596,242	\$621,805	101.00	11.00
Backfill NGF with GF for reduction in Medicaid federal DSH payments at Piedmont Geriatric and Catawba Hospitals	\$907,820	\$0	0.00	0.00	\$1,270,948	\$0	0.00	0.00
DOJ: Increase funding for state rental assistance program for individuals with developmental disabilities	\$1,558,836	\$0	0.00	0.00	\$4,147,833	\$0	0.00	0.00
DOJ: Expand crisis services for individuals with developmental disabilities	\$2,381,250	\$0	0.00	0.00	\$3,175,000	\$0	0.00	0.00
DOJ: Fund DD health support network in Central Virginia Training Center region	\$0	\$0	0.00	0.00	\$1,300,000	\$0	8.75	0.00
DOJ: Provide community services for Non-Medicaid training center residents	\$175,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
DOJ: Fund increased costs of the Independent Reviewer	\$62,167	\$0	0.00	0.00	\$101,815	\$0	0.00	0.00
DOJ: Increase funding for provider training, compliance & quality improvements	\$0	\$1,200,000	0.00	0.00	\$0	\$0	0.00	0.00
DOJ: Allocate BHDS trust fund to increase community capacity for individuals with medically complex support needs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund caseload growth in the Part C Early Intervention Program	\$1,807,518	\$0	0.00	0.00	\$2,779,610	\$0	0.00	0.00
Provide additional DBHDS Office of Licensing Positions	\$238,692	\$0	5.00	0.00	\$859,294	\$0	9.00	0.00
VCBR: Fund facility expansion operating costs	\$0	\$0	0.00	0.00	\$7,761,111	\$0	147.00	0.00
VCBR: Fund temporary beds for individuals with significant medical needs	\$2,793,766	\$0	55.00	0.00	\$2,888,960	\$0	55.00	0.00
VCBR: Fund medical costs of residents with Hepatitis C	\$540,000	\$0	0.00	0.00	\$540,000	\$0	0.00	0.00
VCBR: Fund cost increase for Sexually Violent Predator supervision and monitoring	\$331,846	\$0	0.00	0.00	\$518,570	\$0	0.00	0.00
Technical: Transfer Local Inpatient Purchase of Service funds (LIPOS) to Community Services Boards	\$2,500,000	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technical: Transfer LIPOS funds to Community Services Boards	\$2,250,000	\$0	0.00	0.00	\$2,250,000	\$0	0.00	0.00
Technical: Transfer funds for community integration managers	\$235,323	\$0	3.00	0.00	\$235,323	\$0	3.00	0.00
Technical: Correct appropriation error at Central Office	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase federal appropriation to account for Medicaid administrative cost allocation plan	\$0	\$7,600,000	0.00	0.00	\$0	\$7,600,000	0.00	0.00
Realign funding within DBHDS	\$0	\$173,472	0.00	2.00	\$0	\$173,472	0.00	2.00
Total Increases	\$66,493,941	\$11,667,224	63.00	2.00	\$96,185,404	\$11,089,029	333.75	13.00
Proposed Decreases								
DOJ: Reduce position level at training centers	\$0	\$0	-59.00	-306.00	\$0	\$0	-59.00	-306.00
VCBR: Remove language restricting movement of funds to the Virginia Ctr. for Behavioral Rehabilitation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer permanent supportive housing administrative funds to Central Office	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Transfer funds for community integration managers	(\$235,323)	\$0	-3.00	0.00	(\$235,323)	\$0	-3.00	0.00
DOJ: Reduce appropriation to account for downsizing and closure of training centers	\$0	\$0	0.00	0.00	(\$1,042,623)	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$1,732,095)	(\$337,461)	0.00	0.00	(\$1,732,095)	(\$337,461)	0.00	0.00
Technical: Transfer LIPOS to Community Services Boards	(\$2,250,000)	\$0	0.00	0.00	(\$2,250,000)	\$0	0.00	0.00
Technical: Transfer LIPOS to Community Services Boards	(\$2,500,000)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Medicaid expansion savings in CSB behavioral health services	(\$16,653,864)	\$0	0.00	0.00	(\$24,980,796)	\$0	0.00	0.00
Realign funding within DBHDS	\$0	(\$173,472)	0.00	0.00	\$0	(\$173,472)	0.00	0.00
Reduce federal DSH payments to Piedmont Geriatric & Catawba Hospitals	\$0	(\$907,820)	0.00	0.00	\$0	(\$1,270,948)	0.00	0.00
Adjust Trust Fund appropriation for DOJ expenditure items	\$0	(\$4,750,000)	0.00	0.00	\$0	(\$8,550,000)	0.00	0.00
Technical: Reduce special fund appropriation in training centers to align with revenue	\$0	(\$50,000,000)	0.00	0.00	\$0	(\$50,000,000)	0.00	0.00
Transfer appropriation between fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$23,571,282)	(\$56,168,753)	-62.00	-306.00	(\$32,940,837)	(\$60,331,881)	-62.00	-306.00
Total: Governor's Recommended Amendments	\$42,922,659	(\$44,501,529)	1.00	-304.00	\$63,244,567	(\$49,242,852)	271.75	-293.00
HB 30/SB 30, AS INTRODUCED	\$815,517,547	\$302,056,667	5,971.25	1,298.25	\$835,839,455	\$297,315,344	6,242.00	1,309.25
Percentage Change	5.56%	-12.84%	0.02%	-18.97%	8.19%	-14.21%	4.55%	-18.29%
Department for Aging and Rehabilitative Services								
2018-20 Base Budget, Chapt. 836	\$58,460,661	\$180,152,321	72.09	935.93	\$58,460,661	\$180,152,321	72.09	935.93
Proposed Increases								
Technical: Reflect Central Account Distributions	\$436,914	\$3,868,108	0.00	0.00	\$436,914	\$3,868,108	0.00	0.00
Fund adult services case management system operations	\$440,000	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Move appropriation to reflect agency operations	\$0	\$0	9.67	-9.67	\$0	\$0	9.67	-9.67
Total Increases	\$876,914	\$3,868,108	9.67	-9.67	\$876,914	\$3,868,108	9.67	-9.67

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical: Savings to Reflect Cental Account Actions	(\$36,809)	(\$367,952)	0.00	0.00	(\$36,809)	(\$367,952)	0.00	0.00
Total Decreases	(\$36,809)	(\$367,952)	0.00	0.00	(\$36,809)	(\$367,952)	0.00	0.00
Total: Governor's Recommended Amendments	\$840,105	\$3,500,156	9.67	-9.67	\$840,105	\$3,500,156	9.67	-9.67
HB 30/SB 30, AS INTRODUCED	\$59,300,766	\$183,652,477	81.76	926.26	\$59,300,766	\$183,652,477	81.76	926.26
Percentage Change	1.44%	1.94%	13.41%	-1.03%	1.44%	1.94%	13.41%	-1.03%
Woodrow Wilson Rehabilitation Center								
2018-20 Base Budget, Chapt. 836	\$5,056,157	\$21,697,324	58.80	222.20	\$5,056,157	\$21,697,324	58.80	222.20
Proposed Increases								
Technical: Reflect Central Account Distributions	\$289,238	\$791,584	0.00	0.00	\$289,238	\$791,584	0.00	0.00
Total Increases	\$289,238	\$791,584	0.00	0.00	\$289,238	\$791,584	0.00	0.00
Proposed Decreases								
Technical: Savings from Central Account Actions	(\$27,681)	(\$86,581)	0.00	0.00	(\$27,681)	(\$86,581)	0.00	0.00
Total Decreases	(\$27,681)	(\$86,581)	0.00	0.00	(\$27,681)	(\$86,581)	0.00	0.00
Total: Governor's Recommended Amendments	\$261,557	\$705,003	0.00	0.00	\$261,557	\$705,003	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,317,714	\$22,402,327	58.80	222.20	\$5,317,714	\$22,402,327	58.80	222.20
Percentage Change	5.17%	3.25%	0.00%	0.00%	5.17%	3.25%	0.00%	0.00%
Department of Social Services								
2018-20 Base Budget, Chapt. 836	\$411,455,380	\$1,614,959,802	618.99	1,221.51	\$411,455,380	\$1,614,959,802	618.99	1,221.51

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical: Reflect Central Account Distributions	\$4,200,964	\$5,244,057	0.00	0.00	\$4,200,964	\$5,244,057	0.00	0.00
Restore information technology appropriation reductions	\$4,200,600	\$4,200,600	0.00	0.00	\$4,200,600	\$4,200,600	0.00	0.00
Fund the child welfare forecast	\$3,285,629	\$6,720,620	0.00	0.00	\$3,285,629	\$6,720,620	0.00	0.00
Fund the comprehensive child welfare information system with mandated reinvestment funds	\$3,078,595	\$0	0.00	0.00	\$3,078,595	\$0	0.00	0.00
Medicaid Expansion: Increase support for additional local DSS eligibility workers	\$2,250,545	\$16,879,087	0.00	0.00	\$3,642,480	\$27,318,604	0.00	0.00
Backfill loss of NGF revenue for child support enforcement operations	\$2,953,790	\$0	58.00	0.00	\$2,953,790	\$0	58.00	0.00
Reinvest Auxiliary Grant program savings in rate increase	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Fund ongoing child welfare services with mandated reinvestment funds	\$1,335,304	\$0	0.00	0.00	\$1,335,304	\$0	0.00	0.00
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$796,839	\$0	0.00	0.00	\$796,839	\$0	0.00	0.00
Fund rent increases for leased facilities	\$331,919	\$417,041	0.00	0.00	\$331,919	\$417,041	0.00	0.00
Create an Office of Immigrant Assistance	\$450,000	\$0	2.00	0.00	\$300,000	\$0	2.00	0.00
Fund Auxiliary Grants for individuals with mental illness discharged from state BH facilities	\$0	\$0	0.00	0.00	\$299,040	\$0	0.00	0.00
Appropriate nongeneral funds for local staff and operations	\$0	\$27,000,000	0.00	0.00	\$0	\$27,000,000	0.00	0.00
Appropriate additional Child Care and Development Fund grant award	\$0	\$1,135,136	0.00	0.00	\$0	\$1,135,136	0.00	0.00
Appropriate additional Child Care and Development Fund grant award for Division of Licensing program technology improvements	\$0	\$714,469	0.00	0.00	\$0	\$714,469	0.00	0.00
Increase Virginia Birth Registry Fund appropriation	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$24,284,185	\$62,411,010	60.00	0.00	\$25,825,160	\$72,850,527	60.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove excess appropriation and positions	(\$20,000)	(\$20,000)	0.00	-20.00	(\$20,000)	(\$20,000)	0.00	-20.00
Capture surplus in funding from the Auxiliary Grant program	(\$1,800,000)	\$0	0.00	0.00	(\$1,800,000)	\$0	0.00	0.00
Offset nongeneral fund decrease in child support enforcement revenue	\$0	(\$3,509,790)	0.00	-58.00	\$0	(\$3,509,790)	0.00	-58.00
Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	\$0	(\$4,158,071)	0.00	0.00	\$0	(\$8,316,144)	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$3,756,626)	(\$7,029,613)	0.00	0.00	(\$3,756,626)	(\$7,029,613)	0.00	0.00
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$24,997,007)	0.00	0.00	\$0	(\$29,084,471)	0.00	0.00
Reduce frequency of Division of Licensing Programs report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute appropriation to align with actual expenses	\$0	\$0	-54.99	54.99	\$0	\$0	-54.99	54.99
Modify eligibility systems modernization language and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend adoption subsidy parental placement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,576,626)	(\$39,714,481)	-54.99	-23.01	(\$5,576,626)	(\$47,960,018)	-54.99	-23.01
Total: Governor's Recommended Amendments	\$18,707,559	\$22,696,529	5.01	-23.01	\$20,248,534	\$24,890,509	5.01	-23.01
HB 30/SB 30, AS INTRODUCED	\$430,162,939	\$1,637,656,331	624.00	1,198.50	\$431,703,914	\$1,639,850,311	624.00	1,198.50
Percentage Change	4.55%	1.41%	0.81%	-1.88%	4.92%	1.54%	0.81%	-1.88%
Virginia Board for People with Disabilities								
2018-20 Base Budget, Chapt. 836	\$201,837	\$1,725,350	0.60	8.40	\$201,837	\$1,725,350	0.60	8.40
Proposed Increases								
Technical: Reflect Central Account Distributions	\$9,892	\$0	0.00	0.00	\$9,892	\$0	0.00	0.00
Total Increases	\$9,892	\$0	0.00	0.00	\$9,892	\$0	0.00	0.00
Proposed Decreases								
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$214)	\$0	0.00	0.00	(\$214)	\$0	0.00	0.00
Total Decreases	(\$214)	\$0	0.00	0.00	(\$214)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,678	\$0	0.00	0.00	\$9,678	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$211,515	\$1,725,350	0.60	8.40	\$211,515	\$1,725,350	0.60	8.40
Percentage Change	4.79%	0.00%	0.00%	0.00%	4.79%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 836	\$5,923,019	\$65,654,765	62.60	92.40	\$5,923,019	\$65,654,765	62.60	92.40
Proposed Increases								
Technical: Reflect Central Account Distributions	\$242,751	\$648,343	0.00	0.00	\$242,751	\$648,343	0.00	0.00
Total Increases	\$242,751	\$648,343	0.00	0.00	\$242,751	\$648,343	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Align agency appropriation with current services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$27,633)	(\$73,669)	0.00	0.00	(\$27,633)	(\$73,669)	0.00	0.00
Total Decreases	(\$27,633)	(\$73,669)	0.00	0.00	(\$27,633)	(\$73,669)	0.00	0.00
Total: Governor's Recommended Amendments	\$215,118	\$574,674	0.00	0.00	\$215,118	\$574,674	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,138,137	\$66,229,439	62.60	92.40	\$6,138,137	\$66,229,439	62.60	92.40
Percentage Change	3.63%	0.88%	0.00%	0.00%	3.63%	0.88%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 836	\$342,248	\$2,571,803	0.00	26.00	\$342,248	\$2,571,803	0.00	26.00
Proposed Increases								
Technical: Reflect Central Account Distributions	\$0	\$84,699	0.00	0.00	\$0	\$84,699	0.00	0.00
Total Increases	\$0	\$84,699	0.00	0.00	\$0	\$84,699	0.00	0.00
Proposed Decreases								
Move appropriation to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$304)	(\$7,882)	0.00	0.00	(\$304)	(\$7,882)	0.00	0.00
Total Decreases	(\$304)	(\$7,882)	0.00	0.00	(\$304)	(\$7,882)	0.00	0.00
Total: Governor's Recommended Amendments	(\$304)	\$76,817	0.00	0.00	(\$304)	\$76,817	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$341,944	\$2,648,620	0.00	26.00	\$341,944	\$2,648,620	0.00	26.00
Percentage Change	-0.09%	2.99%	0.00%	0.00%	-0.09%	2.99%	0.00%	0.00%
Total: Health and Human Resources								
2018-2020 Base Budget, Chapter 836	\$6,437,296,229	\$8,478,683,897	8,540.72	6,795.30	\$6,437,296,229	\$8,478,683,897	8,540.72	6,795.30
Proposed Amendments								
Total Increases	\$374,401,296	\$1,587,893,364	154.17	7.83	\$690,630,601	\$3,181,558,464	424.92	18.83
Total Decreases	(\$210,975,371)	(\$285,948,697)	-116.99	-334.01	(\$302,511,472)	(\$376,181,451)	-116.99	-334.01
Total: Governor's Recommended Amendments	\$163,425,925	\$1,301,944,667	37.18	-326.18	\$388,119,129	\$2,805,377,013	307.93	-315.18
HB 30/SB 30, AS INTRODUCED	\$6,600,722,154	\$9,780,628,564	8,577.90	6,469.12	\$6,825,415,358	\$11,284,060,910	8,848.65	6,480.12
Percentage Change	2.54%	15.36%	0.44%	-4.80%	6.03%	33.09%	3.61%	-4.64%
Natural Resources								
Secretary of Natural Resources								
2018-20 Base Budget, Chapt. 836	\$587,173	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00
Total Increases	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Percentage Change	3.76%	2.70%	0.00%	0.00%	3.76%	2.70%	0.00%	0.00%
Department of Conservation & Recreation								
2018-20 Base Budget, Chapt. 836	\$49,922,661	\$50,292,668	408.50	39.50	\$49,922,661	\$50,292,668	408.50	39.50
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$1,323,703	\$211,504	0.00	0.00	\$1,323,703	\$211,504	0.00	0.00
Provide for the required deposit to the Water Quality Improvement and Virginia Natural Resources Commitment Funds from the FY 2017 surplus	\$22,532,299	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for the Virginia Outdoors Foundation	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase appropriation for the Virginia Land Conservation Fund	\$0	\$312,500	0.00	0.00	\$0	\$0	0.00	0.00
Increase and adjust nongeneral fund appropriation to support anticipated revenues and expenditures	\$0	\$3,909,969	0.00	0.00	\$0	\$3,909,969	0.00	0.00
Establish appropriation to support mitigation settlement funding related to parks	\$0	\$509,955	0.00	3.00	\$0	\$317,124	0.00	3.00
Deploy broadband connectivity in the state park system	\$526,888	\$0	0.00	0.00	\$9,460	\$0	0.00	0.00
Total Increases	\$24,632,890	\$4,943,928	0.00	3.00	\$1,583,163	\$4,438,597	0.00	3.00
Proposed Decreases								
Extend the deadline for submission of the Plan for Rehabilitation of District Owned Dams	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds for Breaks Interstate Park to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding provided for the opening of Seven Bends recreational area	(\$167,548)	\$0	0.00	0.00	(\$167,548)	\$0	0.00	0.00
Remove debt service appropriation from operating budget	\$0	(\$75,000)	0.00	0.00	\$0	(\$75,000)	0.00	0.00
Move funds between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$167,548)	(\$75,000)	0.00	0.00	(\$167,548)	(\$75,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$24,465,342	\$4,868,928	0.00	3.00	\$1,415,615	\$4,363,597	0.00	3.00
HB 30/SB 30, AS INTRODUCED	\$74,388,003	\$55,161,596	408.50	42.50	\$51,338,276	\$54,656,265	408.50	42.50
Percentage Change	49.01%	9.68%	0.00%	7.59%	2.84%	8.68%	0.00%	7.59%
Department of Environmental Quality								
2018-20 Base Budget, Chapt. 836	\$39,560,090	\$137,158,047	408.50	564.50	\$39,560,090	\$137,158,047	408.50	564.50
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$2,068,493	\$2,302,322	0.00	0.00	\$2,068,493	\$2,302,322	0.00	0.00
Increase general fund appropriation to support water quality monitoring	\$14,000	\$0	0.00	0.00	\$14,000	\$0	0.00	0.00
Total Increases	\$2,082,493	\$2,302,322	0.00	0.00	\$2,082,493	\$2,302,322	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove contingent language under the air protection program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute agency savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust general fund appropriation at program level to match agency priorities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for an extensometer	(\$1,350,000)	\$0	0.00	0.00	(\$1,350,000)	\$0	0.00	0.00
Adjust supplant of general fund appropriations for the land division	(\$500,000)	\$500,000	0.00	0.00	(\$500,000)	\$500,000	0.00	0.00
Total Decreases	(\$1,850,000)	\$500,000	0.00	0.00	(\$1,850,000)	\$500,000	0.00	0.00
Total: Governor's Recommended Amendments	\$232,493	\$2,802,322	0.00	0.00	\$232,493	\$2,802,322	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$39,792,583	\$139,960,369	408.50	564.50	\$39,792,583	\$139,960,369	408.50	564.50
Percentage Change	0.59%	2.04%	0.00%	0.00%	0.59%	2.04%	0.00%	0.00%
Department of Game and Inland Fisheries								
2018-20 Base Budget, Chapt. 836	\$0	\$62,833,365	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$2,139,960	0.00	0.00	\$0	\$2,139,960	0.00	0.00
Increase nongeneral fund appropriation for anticipated mitigation revenue	\$0	\$768,400	0.00	0.00	\$0	\$768,400	0.00	0.00
Total Increases	\$0	\$2,908,360	0.00	0.00	\$0	\$2,908,360	0.00	0.00
Proposed Decreases								
Reallocate funding across service areas to align with expenditures	\$0	(\$2,139,960)	0.00	0.00	\$0	(\$2,139,960)	0.00	0.00
Total Decreases	\$0	(\$2,139,960)	0.00	0.00	\$0	(\$2,139,960)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$768,400	0.00	0.00	\$0	\$768,400	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$63,601,765	0.00	496.00	\$0	\$63,601,765	0.00	496.00
Percentage Change	0.00%	1.22%	0.00%	0.00%	0.00%	1.22%	0.00%	0.00%
Department of Historic Resources								
2018-20 Base Budget, Chapt. 836	\$4,431,398	\$2,411,920	27.00	18.00	\$4,431,398	\$2,411,920	27.00	18.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$124,868	\$68,631	0.00	0.00	\$124,868	\$68,631	0.00	0.00
Provide funding for an additional project review archaeologist	\$93,004	\$0	0.00	0.00	\$93,004	\$0	0.00	0.00
Provide additional funding for the preservation of historical African American graves and cemeteries	\$960	\$0	0.00	0.00	\$960	\$0	0.00	0.00
Increase nongeneral fund revenue appropriation for anticipated mitigation revenue	\$0	\$200,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Increase nongeneral fund appropriation to support an additional position and language for an easement fee	\$0	\$97,799	0.00	1.00	\$0	\$97,799	0.00	1.00
Increase federal appropriation for anticipated grant awards	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Increases	\$218,832	\$866,430	0.00	1.00	\$218,832	\$766,430	0.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$218,832	\$866,430	0.00	1.00	\$218,832	\$766,430	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$4,650,230	\$3,278,350	27.00	19.00	\$4,650,230	\$3,178,350	27.00	19.00
Percentage Change	4.94%	35.92%	0.00%	5.56%	4.94%	31.78%	0.00%	5.56%
Marine Resources Commission								
2018-20 Base Budget, Chapt. 836	\$12,646,957	\$12,318,239	135.50	28.00	\$12,646,957	\$12,318,239	135.50	28.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$433,891	\$221,174	0.00	0.00	\$433,891	\$221,174	0.00	0.00
Increase appropriation for information technology upgrade	\$52,000	\$0	0.00	0.00	\$52,000	\$0	0.00	0.00
Adjust appropriation for the Tangier Island seawall project	\$19,687	\$0	0.00	0.00	\$7,687	\$0	0.00	0.00
Total Increases	\$505,578	\$221,174	0.00	0.00	\$493,578	\$221,174	0.00	0.00
Proposed Decreases								
Increase general fund for removal of derelict barge	\$0	\$0	0.00	0.00	\$190,000	\$0	0.00	0.00
Transfer general fund appropriation across agency programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute budget reduction to the correct programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$190,000	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$505,578	\$221,174	0.00	0.00	\$683,578	\$221,174	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$13,152,535	\$12,539,413	135.50	28.00	\$13,330,535	\$12,539,413	135.50	28.00
Percentage Change	4.00%	1.80%	0.00%	0.00%	5.41%	1.80%	0.00%	0.00%
Virginia Museum of Natural History								
2018-20 Base Budget, Chapt. 836	\$2,660,680	\$433,075	38.00	9.50	\$2,660,680	\$433,075	38.00	9.50
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$172,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
Total Increases	\$172,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$172,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,833,105	\$439,006	38.00	9.50	\$2,833,105	\$439,006	38.00	9.50
Percentage Change	6.48%	1.37%	0.00%	0.00%	6.48%	1.37%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	\$109,808,959	\$265,547,314	1,022.50	1,155.50	\$109,808,959	\$265,547,314	1,022.50	1,155.50
Proposed Amendments								
Total Increases	\$27,634,299	\$11,250,844	0.00	4.00	\$4,572,572	\$10,645,513	0.00	4.00
Total Decreases	(\$2,017,548)	(\$1,714,960)	0.00	0.00	(\$1,827,548)	(\$1,714,960)	0.00	0.00
Total: Governor's Recommended Amendments	\$25,616,751	\$9,535,884	0.00	4.00	\$2,745,024	\$8,930,553	0.00	4.00
HB 30/SB 30, AS INTRODUCED	\$135,425,710	\$275,083,198	1,022.50	1,159.50	\$112,553,983	\$274,477,867	1,022.50	1,159.50
Percentage Change	23.33%	3.59%	0.00%	0.35%	2.50%	3.36%	0.00%	0.35%

Public Safety

Secretary of Public Safety and Homeland Security

2018-20 Base Budget, Chapt. 836	\$1,147,093	\$567,489	6.00	3.00	\$1,147,093	\$567,489	6.00	3.00
Proposed Increases								
Central Account Distributions	\$26,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
Provide funding to upgrade COMLINC	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,026,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,026,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,173,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Percentage Change	89.45%	0.00%	0.00%	0.00%	2.27%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2018-20 Base Budget, Chapt. 836	\$632,044	\$1,409,895	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Proposed Increases								
Central Account Distributions	\$29,352	\$1,066	0.00	0.00	\$29,352	\$1,066	0.00	0.00
Support existing staff attorney position	\$5,000	\$0	0.00	0.00	\$5,000	\$0	0.00	0.00
Total Increases	\$34,352	\$1,066	0.00	0.00	\$34,352	\$1,066	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$34,352	\$1,066	0.00	0.00	\$34,352	\$1,066	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Percentage Change	5.44%	0.08%	0.00%	0.00%	5.44%	0.08%	0.00%	0.00%

Department of Alcoholic Beverage Control

2018-20 Base Budget, Chapt. 836	\$0	\$698,349,841	0.00	1,260.00	\$0	\$698,349,841	0.00	1,260.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Central Account Distributions	\$0	\$5,023,394	0.00	0.00	\$0	\$5,023,394	0.00	0.00
Secure new point-of-sale and sales audit systems	\$0	\$7,700,000	0.00	0.00	\$0	\$7,700,000	0.00	0.00
Provide appropriation and positions for new store staffing and high performing stores	\$0	\$2,837,277	0.00	19.00	\$0	\$5,674,554	0.00	38.00
Fund costs associated with separating from VITA email and Sharepoint services	\$0	\$690,940	0.00	0.00	\$0	\$549,678	0.00	0.00
Fund additional positions to cover gaps in wage employee workforce	\$0	\$507,026	0.00	25.00	\$0	\$1,014,053	0.00	50.00
Adjust nongeneral fund appropriation to account for proposed fee revenue increases	\$0	\$1,900,000	0.00	0.00	\$0	\$1,900,000	0.00	0.00
Acquire merchandise for resale in agency stores	\$0	\$20,089,802	0.00	0.00	\$0	\$54,903,320	0.00	0.00
Total Increases	\$0	\$38,748,439	0.00	44.00	\$0	\$76,764,999	0.00	88.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$38,748,439	0.00	44.00	\$0	\$76,764,999	0.00	88.00
HB 30/SB 30, AS INTRODUCED	\$0	\$737,098,280	0.00	1,304.00	\$0	\$775,114,840	0.00	1,348.00
Percentage Change	0.00%	5.55%	0.00%	3.49%	0.00%	10.99%	0.00%	6.98%
Department of Corrections, Central Activities								
2018-20 Base Budget, Chapt. 836	\$1,142,510,435	\$62,363,032	12,098.00	251.50	\$1,142,510,435	\$62,363,032	12,098.00	251.50
Proposed Increases								
Central Account Distributions	\$47,195,598	\$856,858	0.00	0.00	\$47,195,598	\$856,858	0.00	0.00
Provide medical and mental health staff at minimum security facilities	\$234,634	\$0	3.00	0.00	\$234,634	\$0	3.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$350,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional staff for review of deaths in jails	\$75,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Increase probation and parole officers	\$540,770	\$0	17.00	0.00	\$1,781,796	\$0	35.00	0.00
Increase funding for inmate medical costs	\$14,136,099	\$3,658,994	0.00	0.00	\$24,215,441	\$0	0.00	0.00
Establish residential opioid treatment programs for offenders	\$438,936	\$0	0.00	0.00	\$438,936	\$0	0.00	0.00
Establish programs for seriously mentally ill inmates	\$600,319	\$0	15.00	0.00	\$2,344,487	\$0	36.00	0.00
Total Increases	\$63,571,356	\$4,515,852	36.00	0.00	\$76,310,892	\$856,858	75.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realign and remove authorized position levels within the department	Language	\$0	11.00	-19.00	\$0	\$0	11.00	-19.00
Account for savings from federal participation in the cost of inmate health care	(\$17,204,989)	\$0	0.00	0.00	(\$26,943,014)	\$0	0.00	0.00
Establish separate service area for jail-related activities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete funding for Woodrum bills	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total Decreases	(\$17,504,989)	\$0	11.00	-19.00	(\$27,243,014)	\$0	11.00	-19.00
Total: Governor's Recommended Amendments	\$46,066,367	\$4,515,852	47.00	-19.00	\$49,067,878	\$856,858	86.00	-19.00
HB 30/SB 30, AS INTRODUCED	\$1,188,576,802	\$66,878,884	12,145.00	232.50	\$1,191,578,313	\$63,219,890	12,184.00	232.50
Percentage Change	4.03%	7.24%	0.39%	-7.55%	4.29%	1.37%	0.71%	-7.55%
Department of Criminal Justice Services								
2018-20 Base Budget, Chapt. 836	\$222,062,147	\$50,073,692	48.50	67.50	\$222,062,147	\$50,073,692	48.50	67.50
Proposed Increases								
Central Account Distributions	\$709,830	\$249,214	0.00	0.00	\$709,830	\$249,214	0.00	0.00
Provide additional funding for Drive to Work Program	\$25,000	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Increase Funding for Aid to Localities for Law Enforcement (HB 599)	\$6,584,669	\$0	0.00	0.00	\$13,782,067	\$0	0.00	0.00
Increase Federal appropriation for Victims Services Grants	\$0	\$35,000,000	0.00	0.00	\$0	\$35,000,000	0.00	0.00
Increase appropriation for Internet Crimes Against Children (ICAC)	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$7,319,499	\$36,249,214	0.00	0.00	\$14,516,897	\$36,249,214	0.00	0.00
Proposed Decreases								
Reconfigure budget structure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete funding for firearms safety training	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Total Decreases	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,309,499	\$36,249,214	0.00	0.00	\$14,506,897	\$36,249,214	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$229,371,646	\$86,322,906	48.50	67.50	\$236,569,044	\$86,322,906	48.50	67.50
Percentage Change	3.29%	72.39%	0.00%	0.00%	6.53%	72.39%	0.00%	0.00%
Department of Emergency Management								
2018-20 Base Budget, Chapt. 836	\$6,777,738	\$55,070,703	45.85	113.15	\$6,777,738	\$55,070,703	45.85	113.15

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Central Account Distributions	\$130,553	\$460,117	0.00	0.00	\$130,553	\$460,117	0.00	0.00
Provide nongeneral funds for maintaining Planning Software System	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Provide funding for vehicle purchases	\$0	\$0	0.00	0.00	\$15,787	\$0	0.00	0.00
Provide funding for emergency preparedness training	\$1,150,000	\$0	0.00	0.00	\$1,800,000	\$0	0.00	0.00
Provide funding for a THIRA Coordinator position	\$41,250	\$0	1.00	0.00	\$55,000	\$0	1.00	0.00
Increase appropriation to reflect additional revenue from Dominion Energy	\$0	\$338,788	0.00	0.00	\$0	\$338,788	0.00	0.00
Increase appropriation for the Virginia Disaster Relief Fund	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$1,321,803	\$958,905	1.00	0.00	\$2,001,340	\$958,905	1.00	0.00
Proposed Decreases								
Revert nongeneral fund balances from Federal disaster payment reimbursements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align program appropriations and positions due to agency reorganization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,321,803	\$958,905	1.00	0.00	\$2,001,340	\$958,905	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,099,541	\$56,029,608	46.85	113.15	\$8,779,078	\$56,029,608	46.85	113.15
Percentage Change	19.50%	1.74%	2.18%	0.00%	29.53%	1.74%	2.18%	0.00%
Department of Fire Programs								
2018-20 Base Budget, Chapt. 836	\$2,289,394	\$38,883,266	29.00	48.00	\$2,289,394	\$38,883,266	29.00	48.00
Proposed Increases								
Central Account Distributions	\$136,953	\$236,007	0.00	0.00	\$136,953	\$236,007	0.00	0.00
Total Increases	\$136,953	\$236,007	0.00	0.00	\$136,953	\$236,007	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$136,953	\$236,007	0.00	0.00	\$136,953	\$236,007	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,426,347	\$39,119,273	29.00	48.00	\$2,426,347	\$39,119,273	29.00	48.00
Percentage Change	5.98%	0.61%	0.00%	0.00%	5.98%	0.61%	0.00%	0.00%
Department of Forensic Science								
2018-20 Base Budget, Chapt. 836	\$43,570,743	\$2,030,144	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Central Account Distributions	\$1,175,181	\$13,126	0.00	0.00	\$1,175,181	\$13,126	0.00	0.00
Provide funding for one research scientist in the forensic biology section	\$82,500	\$0	1.00	0.00	\$110,000	\$0	1.00	0.00
Increase staffing for the digital and multimedia evidence section	\$82,500	\$0	1.00	0.00	\$110,000	\$0	1.00	0.00
Increase staffing for controlled substances section and provide funding for overtime	\$595,000	\$0	6.00	0.00	\$660,000	\$0	6.00	0.00
Finance purchase of scientific instruments	\$167,750	\$0	0.00	0.00	\$403,250	\$0	0.00	0.00
Total Increases	\$2,102,931	\$13,126	8.00	0.00	\$2,458,431	\$13,126	8.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,102,931	\$13,126	8.00	0.00	\$2,458,431	\$13,126	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$45,673,674	\$2,043,270	326.00	0.00	\$46,029,174	\$2,043,270	326.00	0.00
Percentage Change	4.83%	0.65%	2.52%	0.00%	5.64%	0.65%	2.52%	0.00%
Department of Juvenile Justice								
2018-20 Base Budget, Chapt. 836	\$204,358,177	\$10,297,923	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00
Proposed Increases								
Central Account Distributions	\$7,684,996	\$22,432	0.00	0.00	\$7,684,996	\$22,432	0.00	0.00
Total Increases	\$7,684,996	\$22,432	0.00	0.00	\$7,684,996	\$22,432	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,684,996	\$22,432	0.00	0.00	\$7,684,996	\$22,432	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$212,043,173	\$10,320,355	2,149.50	21.00	\$212,043,173	\$10,320,355	2,149.50	21.00
Percentage Change	3.76%	0.22%	0.00%	0.00%	3.76%	0.22%	0.00%	0.00%
Department of Military Affairs								
2018-20 Base Budget, Chapt. 836	\$10,644,058	\$57,101,225	51.47	307.03	\$10,644,058	\$57,101,225	51.47	307.03
Proposed Increases								
Central Account Distributions	\$88,785	\$458,817	0.00	0.00	\$88,785	\$458,817	0.00	0.00
Fund emergency response specialist	\$0	\$0	0.00	0.00	\$56,178	\$0	1.00	0.00
Fund deputy emergency coordinator position	\$53,804	\$0	1.00	0.00	\$107,607	\$0	1.00	0.00
Fund deputy director position for IT, cyber, and communications unit	\$64,438	\$0	1.00	0.00	\$128,877	\$0	1.00	0.00
Conduct cyber-security assessments	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$307,027	\$458,817	2.00	0.00	\$481,447	\$458,817	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer nongeneral appropriation between program areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$307,027	\$458,817	2.00	0.00	\$481,447	\$458,817	3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,951,085	\$57,560,042	53.47	307.03	\$11,125,505	\$57,560,042	54.47	307.03
Percentage Change	2.88%	0.80%	3.89%	0.00%	4.52%	0.80%	5.83%	0.00%
Department of State Police								
2018-20 Base Budget, Chapt. 836	\$276,046,507	\$63,604,548	2,613.00	394.00	\$276,046,507	\$63,604,548	2,613.00	394.00
Proposed Increases								
Central Account Distributions	\$26,420,666	\$1,744,210	0.00	0.00	\$26,420,666	\$1,744,210	0.00	0.00
Provide funding to support the Special Operations Division	\$1,708,919	\$0	10.00	0.00	\$1,129,554	\$0	10.00	0.00
Provide funding to support the Commonwealth Link to Interoperable Communications (COMLINC)	\$340,000	\$0	0.00	0.00	\$340,000	\$0	0.00	0.00
Provide funding for two new helicopters	\$1,862,632	\$0	0.00	0.00	\$1,862,632	\$0	0.00	0.00
Provide funding for Computerized Criminal History (CCH) system enhancements	\$0	\$2,050,000	0.00	0.00	\$0	\$2,050,000	0.00	0.00
Provide funding for additional Virginia Fusion Center analysts	\$120,095	\$0	2.00	0.00	\$320,254	\$0	4.00	0.00
Fund two polygraph quality control positions	\$0	\$0	0.00	0.00	\$251,333	\$0	2.00	0.00
Fund positions to support universal background check legislation for gun purchases.	\$392,356	\$0	7.00	0.00	\$523,141	\$0	7.00	0.00
Total Increases	\$30,844,668	\$3,794,210	19.00	0.00	\$30,847,580	\$3,794,210	23.00	0.00
Proposed Decreases								
Transfer appropriation between programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time equipment funding for background check positions	(\$61,882)	\$0	0.00	0.00	(\$61,882)	\$0	0.00	0.00
Total Decreases	(\$61,882)	\$0	0.00	0.00	(\$61,882)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$30,782,786	\$3,794,210	19.00	0.00	\$30,785,698	\$3,794,210	23.00	0.00
HB 30/SB 30, AS INTRODUCED	\$306,829,293	\$67,398,758	2,632.00	394.00	\$306,832,205	\$67,398,758	2,636.00	394.00
Percentage Change	11.15%	5.97%	0.73%	0.00%	11.15%	5.97%	0.88%	0.00%
Virginia Parole Board								
2018-20 Base Budget, Chapt. 836	\$1,738,395	\$0	12.00	0.00	\$1,738,395	\$0	12.00	0.00
Proposed Increases								
Central Account Distributions	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
Total Increases	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Percentage Change	2.82%	0.00%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2018-2020 Base Budget, Chapter 836	\$1,911,776,731	\$1,039,751,758	17,378.32	2,465.18	\$1,911,776,731	\$1,039,751,758	17,378.32	2,465.18
Proposed Amendments								
Total Increases	\$114,398,701	\$84,998,068	66.00	44.00	\$134,548,004	\$119,355,634	110.00	88.00
Total Decreases	(\$17,576,871)	\$0	11.00	-19.00	(\$27,314,896)	\$0	11.00	-19.00
Total: Governor's Recommended Amendments	\$96,821,830	\$84,998,068	77.00	25.00	\$107,233,108	\$119,355,634	121.00	69.00
HB 30/SB 30, AS INTRODUCED	\$2,008,598,561	\$1,124,749,826	17,455.32	2,490.18	\$2,019,009,839	\$1,159,107,392	17,499.32	2,534.18
Percentage Change	5.06%	8.17%	0.44%	1.01%	5.61%	11.48%	0.70%	2.80%

Technology

Secretary of Technology

2018-20 Base Budget, Chapt. 836	\$553,264	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$15,218	\$0	0.00	0.00	\$15,218	\$0	0.00	0.00
Total Increases	\$15,218	\$0	0.00	0.00	\$15,218	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,218	\$0	0.00	0.00	\$15,218	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$568,482	\$0	5.00	0.00	\$568,482	\$0	5.00	0.00
Percentage Change	2.75%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2018-20 Base Budget, Chapt. 836	\$11,187,740	\$0	0.00	0.00	\$11,187,740	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	(\$91,255)	\$0	0.00	0.00	(\$91,255)	\$0	0.00	0.00
Eliminate funding for Innovation and Entrepreneurship Measurement System (IEMS)	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Align service areas with current programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for Information Sharing and Analysis Organization (ISAO) start-up costs	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total Decreases	(\$641,255)	\$0	0.00	0.00	(\$641,255)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$641,255)	\$0	0.00	0.00	(\$641,255)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,546,485	\$0	0.00	0.00	\$10,546,485	\$0	0.00	0.00
Percentage Change	-5.73%	0.00%	0.00%	0.00%	-5.73%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency

2018-20 Base Budget, Chapt. 836	\$425,164	\$387,566,456	2.00	234.00	\$425,164	\$387,566,456	2.00	234.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$74,482	\$549,377	0.00	0.00	\$74,482	\$549,377	0.00	0.00
Provide appropriation for information technology transition costs	\$0	\$4,148,988	0.00	0.00	\$0	\$1,278,988	0.00	0.00
Adjust Shared Security Center appropriation and positions to reflect additional workload	\$0	\$798,216	0.00	4.00	\$0	\$756,656	0.00	4.00
Adjust internal service fund appropriation to reflect fringe benefit changes	\$0	\$123,257	0.00	0.00	\$0	\$123,257	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$22,086,662	0.00	0.00	\$0	\$22,086,662	0.00	0.00
Total Increases	\$74,482	\$27,706,500	0.00	4.00	\$74,482	\$24,794,940	0.00	4.00
Proposed Decreases								
Transfer overhead costs to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer overhead appropriation to new fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for centrally distributed items	(\$74,482)	\$0	0.00	0.00	(\$74,482)	\$0	0.00	0.00
Remove one-time appropriation for two-factor authentication license renewal	\$0	(\$1,050,000)	0.00	0.00	\$0	(\$1,050,000)	0.00	0.00
Remove one-time appropriation for certain information technology transition costs	\$0	(\$1,063,255)	0.00	0.00	\$0	(\$1,063,255)	0.00	0.00
Reduce nongeneral fund appropriation for administrative overhead	\$0	(\$260,539)	0.00	0.00	\$0	(\$260,539)	0.00	0.00
Total Decreases	(\$74,482)	(\$2,373,794)	0.00	0.00	(\$74,482)	(\$2,373,794)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$25,332,706	0.00	4.00	\$0	\$22,421,146	0.00	4.00
HB 30/SB 30, AS INTRODUCED	\$425,164	\$412,899,162	2.00	238.00	\$425,164	\$409,987,602	2.00	238.00
Percentage Change	0.00%	6.54%	0.00%	1.71%	0.00%	5.79%	0.00%	1.71%

Total: Technology								
2018-2020 Base Budget, Chapter 836	\$12,166,168	\$387,566,456	7.00	234.00	\$12,166,168	\$387,566,456	7.00	234.00
Proposed Amendments								
Total Increases	\$89,700	\$27,706,500	0.00	4.00	\$89,700	\$24,794,940	0.00	4.00
Total Decreases	(\$715,737)	(\$2,373,794)	0.00	0.00	(\$715,737)	(\$2,373,794)	0.00	0.00
Total: Governor's Recommended Amendments	(\$626,037)	\$25,332,706	0.00	4.00	(\$626,037)	\$22,421,146	0.00	4.00
HB 30/SB 30, AS INTRODUCED	\$11,540,131	\$412,899,162	7.00	238.00	\$11,540,131	\$409,987,602	7.00	238.00
Percentage Change	-5.15%	6.54%	0.00%	1.71%	-5.15%	5.79%	0.00%	1.71%

Transportation

Secretary of Transportation

2018-20 Base Budget, Chapt. 836	\$0	\$888,474	0.00	6.00	\$0	\$888,474	0.00	6.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00
Total Increases	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Percentage Change	0.00%	3.19%	0.00%	0.00%	0.00%	3.19%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2018-20 Base Budget, Chapt. 836	\$0	\$15,800,021	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove excess appropriation	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
Total Decreases	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2018-20 Base Budget, Chapt. 836	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$252,352	0.00	0.00	\$0	\$252,352	0.00	0.00
Total Increases	\$0	\$252,352	0.00	0.00	\$0	\$252,352	0.00	0.00
Proposed Decreases								
Remove formula-driven general fund appropriation	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$7)	\$252,352	0.00	0.00	(\$7)	\$252,352	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,841,747	0.00	34.00
Percentage Change	-0.02%	0.71%	0.00%	0.00%	-0.02%	0.71%	0.00%	0.00%
Department of Motor Vehicles								
2018-20 Base Budget, Chapt. 836	\$0	\$257,257,483	0.00	2,038.00	\$0	\$257,257,483	0.00	2,038.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$11,670,483	0.00	0.00	\$0	\$11,670,483	0.00	0.00
Provide appropriation for replacement of outsourced systems	\$0	\$7,120,500	0.00	0.00	\$0	\$0	0.00	0.00
Authorize compliance with REAL ID Act	\$0	\$7,045,010	0.00	71.00	\$0	\$11,626,028	0.00	71.00
Total Increases	\$0	\$25,835,993	0.00	71.00	\$0	\$23,296,511	0.00	71.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$25,835,993	0.00	71.00	\$0	\$23,296,511	0.00	71.00
HB 30/SB 30, AS INTRODUCED	\$0	\$283,093,476	0.00	2,109.00	\$0	\$280,553,994	0.00	2,109.00
Percentage Change	0.00%	10.04%	0.00%	3.48%	0.00%	9.06%	0.00%	3.48%
Department of Motor Vehicles Transfer Payments								
2018-20 Base Budget, Chapt. 836	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2018-20 Base Budget, Chapt. 836	\$0	\$590,190,986	0.00	64.00	\$0	\$590,190,986	0.00	64.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$302,127	0.00	0.00	\$0	\$302,127	0.00	0.00
Provide bonds for transit capital	\$0	\$0	0.00	0.00	\$0	\$110,000,000	0.00	0.00
Total Increases	\$0	\$302,127	0.00	0.00	\$0	\$110,302,127	0.00	0.00
Proposed Decreases								
Correct fund type	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$302,127	0.00	0.00	\$0	\$110,302,127	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$590,493,113	0.00	64.00	\$0	\$700,493,113	0.00	64.00
Percentage Change	0.00%	0.05%	0.00%	0.00%	0.00%	18.69%	0.00%	0.00%
Department of Transportation								
2018-20 Base Budget, Chapt. 836	\$40,000,000	\$5,224,463,040	0.00	7,735.00	\$40,000,000	\$5,224,463,040	0.00	7,735.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$29,501,379	0.00	0.00	\$0	\$29,501,379	0.00	0.00
Enhance revenues to Northern Virginia Transportation Authority for WMATA	\$0	\$50,533,333	0.00	0.00	\$0	\$50,833,333	0.00	0.00
Adjust appropriation to reflect new revenue estimate, program adjustments, and appropriation of the concession payment received for Interstate 66 Outside the Beltway project	\$0	\$561,362,268	0.00	0.00	\$0	\$45,918,549	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$280,452,832	0.00	0.00	\$0	\$356,781,405	0.00	0.00
Total Increases	\$0	\$921,849,812	0.00	0.00	\$0	\$483,034,666	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$921,849,812	0.00	0.00	\$0	\$483,034,666	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,000,000	\$6,146,312,852	0.00	7,735.00	\$40,000,000	\$5,707,497,706	0.00	7,735.00
Percentage Change	0.00%	17.64%	0.00%	0.00%	0.00%	9.25%	0.00%	0.00%
Motor Vehicle Dealer Board								
2018-20 Base Budget, Chapt. 836	\$0	\$2,849,264	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00
Total Increases	\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,974,972	0.00	25.00	\$0	\$2,974,972	0.00	25.00
Percentage Change	0.00%	4.41%	0.00%	0.00%	0.00%	4.41%	0.00%	0.00%
Virginia Port Authority								
2018-20 Base Budget, Chapt. 836	\$1,000,000	\$207,236,514	0.00	215.00	\$1,000,000	\$207,236,514	0.00	215.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$308,714	0.00	0.00	\$0	\$308,714	0.00	0.00
Increase debt service for equipment purchases through the Master Equipment Lease Program	\$0	\$3,818,359	0.00	0.00	\$0	\$3,818,359	0.00	0.00
Increase appropriation to reflect security costs	\$0	\$615,795	0.00	0.00	\$0	\$523,425	0.00	0.00
Increase appropriation for payment-in-lieu-of-taxes	\$0	\$43,100	0.00	0.00	\$0	\$44,300	0.00	0.00
Increase appropriation for estimated rent escalations	\$0	\$4,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Increase appropriation for advertising	\$0	\$335,747	0.00	0.00	\$0	\$585,747	0.00	0.00
Establish new support positions	\$0	\$1,460,423	0.00	19.00	\$0	\$2,067,854	0.00	19.00
Adjust appropriation for Aid to Local Ports	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Add process improvement manager position	\$0	\$141,314	0.00	1.00	\$0	\$141,314	0.00	1.00
Add economic development position	\$0	\$107,581	0.00	1.00	\$0	\$107,581	0.00	1.00
Provide general fund support for Port of Virginia Economic and Infrastructure Development Zone Grant	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Total Increases	\$2,000,000	\$11,831,033	0.00	21.00	\$2,000,000	\$16,597,294	0.00	21.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce appropriation	\$0	(\$3,100,000)	0.00	0.00	\$0	(\$3,100,000)	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate positions between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$3,100,000)	0.00	0.00	\$0	(\$3,100,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,000,000	\$8,731,033	0.00	21.00	\$2,000,000	\$13,497,294	0.00	21.00
HB 30/SB 30, AS INTRODUCED	\$3,000,000	\$215,967,547	0.00	236.00	\$3,000,000	\$220,733,808	0.00	236.00
Percentage Change	200.00%	4.21%	0.00%	9.77%	200.00%	6.51%	0.00%	9.77%

Total: Transportation								
2018-2020 Base Budget, Chapter 836	\$41,030,253	\$6,446,221,706	0.00	10,117.00	\$41,030,253	\$6,446,221,706	0.00	10,117.00
Proposed Amendments								
Total Increases	\$2,000,000	\$960,225,391	0.00	92.00	\$2,000,000	\$633,637,024	0.00	92.00
Total Decreases	(\$7)	(\$3,100,021)	0.00	0.00	(\$7)	(\$3,100,021)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,999,993	\$957,125,370	0.00	92.00	\$1,999,993	\$630,537,003	0.00	92.00
HB 30/SB 30, AS INTRODUCED	\$43,030,246	\$7,403,347,076	0.00	10,209.00	\$43,030,246	\$7,076,758,709	0.00	10,209.00
Percentage Change	4.87%	14.85%	0.00%	0.91%	4.87%	9.78%	0.00%	0.91%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2018-20 Base Budget, Chapt. 836	\$1,311,167	\$372,030	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$16,711	\$0	0.00	0.00	\$16,711	\$0	0.00	0.00
Provide additional operating funding	\$143,000	\$0	0.00	0.00	\$143,000	\$0	0.00	0.00
Total Increases	\$159,711	\$0	0.00	0.00	\$159,711	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$159,711	\$0	0.00	0.00	\$159,711	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Percentage Change	12.18%	0.00%	0.00%	0.00%	12.18%	0.00%	0.00%	0.00%

Department of Veterans Services

2018-20 Base Budget, Chapt. 836	\$19,700,803	\$60,741,624	201.00	600.00	\$19,700,803	\$60,741,624	201.00	600.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	\$603,367	\$2,136,809	0.00	0.00	\$603,367	\$2,136,809	0.00	0.00
Provide nongeneral fund appropriation to support Veterans Services Foundation	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
Open new veterans care centers	\$0	\$0	0.00	0.00	\$0	\$12,292,626	0.00	240.00
Open new benefits services offices	\$171,438	\$0	4.00	0.00	\$370,142	\$0	5.00	0.00
Increase nongeneral fund appropriation for care centers	\$0	\$818,012	0.00	29.00	\$0	\$1,257,493	0.00	29.00
Increase funding for state veterans cemetery operations	\$0	\$725,000	0.00	0.00	\$300,000	\$790,000	4.00	0.00
Establish program for women veterans	\$50,697	\$0	1.00	0.00	\$101,391	\$0	1.00	0.00
Establish entrepreneurship position	\$62,000	\$0	1.00	0.00	\$124,000	\$0	1.00	0.00
Total Increases	\$887,502	\$4,476,321	6.00	29.00	\$1,498,900	\$17,273,428	11.00	269.00
Proposed Decreases								
Consolidate appropriations for administration of veterans benefits services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions between program areas	Language	\$0	4.00	-4.00	\$0	\$0	4.00	-4.00
Transfer nongeneral fund appropriation between programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Veterans Services Fund		(\$795,000)	0.00	0.00	\$0	(\$795,000)	0.00	0.00
Total Decreases		(\$795,000)	4.00	-4.00	\$0	(\$795,000)	4.00	-4.00
Total: Governor's Recommended Amendments	\$887,502	\$3,681,321	10.00	25.00	\$1,498,900	\$16,478,428	15.00	265.00
HB 30/SB 30, AS INTRODUCED	\$20,588,305	\$64,422,945	211.00	625.00	\$21,199,703	\$77,220,052	216.00	865.00
Percentage Change	4.50%	6.06%	4.98%	4.17%	7.61%	27.13%	7.46%	44.17%
Veterans Services Foundation								
2018-20 Base Budget, Chapt. 836	\$115,000	\$0	1.00	0.00	\$115,000	\$0	1.00	0.00
Proposed Increases								
Increase nongeneral fund appropriation	\$0	\$1,500	0.00	0.00	\$0	\$1,500	0.00	0.00
Increase approp. for Veterans Services Fund	\$0	\$795,000	0.00	0.00	\$0	\$795,000	0.00	0.00
Total Increases	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2018-2020 Base Budget, Chapter 836	\$21,126,970	\$61,113,654	206.00	602.00	\$21,126,970	\$61,113,654	206.00	602.00
Proposed Amendments								
Total Increases	\$1,047,213	\$5,272,821	6.00	29.00	\$1,658,611	\$18,069,928	11.00	269.00
Total Decreases	\$0	(\$795,000)	4.00	-4.00	\$0	(\$795,000)	4.00	-4.00
Total: Governor's Recommended Amendments	\$1,047,213	\$4,477,821	10.00	25.00	\$1,658,611	\$17,274,928	15.00	265.00
HB 30/SB 30, AS INTRODUCED	\$22,174,183	\$65,591,475	216.00	627.00	\$22,785,581	\$78,388,582	221.00	867.00
Percentage Change	4.96%	7.33%	4.85%	4.15%	7.85%	28.27%	7.28%	44.02%

Central Appropriations

Central Appropriations-Administration

2018-20 Base Budget, Chapt. 836	\$249,946,872	\$119,827,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00
Proposed Increases								
Restore Restructuring-related financial benefits	\$6,543,416	\$1,948,117	0.00	0.00	\$6,543,416	\$1,948,117	0.00	0.00
Provide funding for workers' compensation premiums	\$1,821,951	\$0	0.00	0.00	\$2,436,844	\$0	0.00	0.00
Provide appropriation to support the Slavery and Freedom Heritage project	\$790,791	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the Joint Management Fellows program	\$311,000	\$0	0.00	0.00	\$415,000	\$0	0.00	0.00
Fund State Payroll System internal service fund charges	\$2,256,188	\$0	0.00	0.00	\$8,850,510	\$0	0.00	0.00
Adjust funding to agencies for information technology auditors and security officers	\$203,893	\$0	0.00	0.00	\$203,893	\$0	0.00	0.00
Adjust funding for Line of Duty Act premiums to reflect new rates	\$1,107,576	\$0	0.00	0.00	\$1,107,576	\$0	0.00	0.00
Adjust funding for changes in state employer health insurance rates	\$33,650,659	\$0	0.00	0.00	\$84,583,369	\$0	0.00	0.00
Adjust funding for changes in Performance Budgeting System charges	\$237,053	\$0	0.00	0.00	\$247,487	\$0	0.00	0.00
Adjust funding for changes in Cardinal charges	\$1,043,931	\$0	0.00	0.00	\$1,259,168	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$23,356,579	\$0	0.00	0.00	\$27,128,293	\$0	0.00	0.00
Total Increases	\$71,323,037	\$1,948,117	0.00	0.00	\$132,775,556	\$1,948,117	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect Technical Adjustments and Distributions from Chapt. 836	(\$246,296,872)	(\$500,000)	0.00	0.00	(\$246,296,872)	(\$500,000)	0.00	0.00
Provide two percent salary increase to state employees and state-supported local employees	\$0	\$0	0.00	0.00	\$49,428,113	\$0	0.00	0.00
Provide funding for the employee share of health insurance premium increases	\$3,882,198	\$0	0.00	0.00	\$9,991,535	\$0	0.00	0.00
Eliminate funding for personnel related legislative and regulatory changes	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$25,552)	\$0	0.00	0.00	\$4,583	\$0	0.00	0.00
Adjust funding for changes in the cost of state employee retirement	(\$6,539,646)	\$0	0.00	0.00	(\$6,823,946)	\$0	0.00	0.00
Adjust funding for changes in the cost of rent	(\$365,568)	\$0	0.00	0.00	\$19,782	\$0	0.00	0.00
Adjust funding for changes in other post-employment benefit programs	(\$358,285)	\$0	0.00	0.00	(\$387,658)	\$0	0.00	0.00
Total Decreases	(\$249,753,725)	(\$500,000)	0.00	0.00	(\$194,114,463)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$178,430,688)	\$1,448,117	0.00	0.00	(\$61,338,907)	\$1,448,117	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$71,516,184	\$121,276,022	0.00	0.00	\$188,607,965	\$121,276,022	0.00	0.00
Percentage Change	-71.39%	1.21%	0.00%	0.00%	-24.54%	1.21%	0.00%	0.00%

Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	\$249,946,872	\$119,827,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00
Proposed Amendments								
Total Increases	\$71,323,037	\$1,948,117	0.00	0.00	\$132,775,556	\$1,948,117	0.00	0.00
Total Decreases	(\$249,753,725)	(\$500,000)	0.00	0.00	(\$194,114,463)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$178,430,688)	\$1,448,117	0.00	0.00	(\$61,338,907)	\$1,448,117	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$71,516,184	\$121,276,022	0.00	0.00	\$188,607,965	\$121,276,022	0.00	0.00
Percentage Change	-71.39%	1.21%	0.00%	0.00%	-24.54%	1.21%	0.00%	0.00%

Total: Executive Branch Agencies				Note: Excludes Legislative, Judicial, Independent, and Non-state agencies				
2014-2016 Base Budget, Chapter 806	\$19,784,449,728	\$30,936,160,379	48,302.35	64,540.89	\$19,784,449,728	\$30,936,160,379	48,302.35	64,540.89
Proposed Amendments								
Total Increases	\$1,105,006,143	\$4,204,031,608	356.98	827.52	\$1,830,203,573	\$5,561,260,422	707.60	1,295.65
Total Decreases	(\$601,520,308)	(\$572,101,675)	-105.99	-364.01	(\$642,842,101)	(\$577,615,316)	-105.99	-364.01
Total: Governor's Recommended Amendments	\$503,485,835	\$3,631,929,933	250.99	463.51	\$1,187,361,472	\$4,983,645,106	601.61	931.64
HB 30/SB 30, AS INTRODUCED	\$20,287,935,563	\$34,568,090,312	48,553.34	65,004.40	\$20,971,811,200	\$35,919,805,485	48,903.96	65,472.53
Percentage Change	2.54%	11.74%	0.52%	0.72%	6.00%	16.11%	1.25%	1.44%

Independent Agencies

State Corporation Commission

2018-20 Base Budget, Chapt. 836	\$201,292	\$100,635,114	0.00	669.00	\$201,292	\$100,635,114	0.00	669.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$2,797,294	0.00	0.00	\$0	\$2,797,294	0.00	0.00
Update fire suppression system	\$0	\$162,500	0.00	0.00	\$0	\$162,500	0.00	0.00
Replace case management system	\$0	\$406,153	0.00	0.00	\$0	\$406,153	0.00	0.00
Replace Bureau of Insurance's MarketPro System	\$0	\$200,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Redesign agency website	\$0	\$678,571	0.00	0.00	\$0	\$321,430	0.00	0.00
Increase appropriation to replace the Business Automation System (BAS)	\$0	\$0	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Increase appropriation for compensation assessment recommendations	\$0	\$1,746,537	0.00	0.00	\$0	\$1,746,537	0.00	0.00
Implement Business Intelligence solution	\$0	\$500,000	0.00	0.00	\$0	\$0	0.00	0.00
Enhance Bureau of Insurance's (BOI) Consumer Portal	\$0	\$1,096,180	0.00	0.00	\$0	\$700,000	0.00	0.00
Adjust appropriation for replacement of the Clerk's Information System	\$0	\$611,153	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Address increase in regulatory workload	\$0	\$485,615	0.00	6.00	\$0	\$485,615	0.00	6.00
Reallocate appropriation and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,684,003	0.00	6.00	\$0	\$7,519,529	0.00	6.00
Proposed Decreases								
Distribution of Central Appropriations for Ch. 836	(\$14)	\$0	0.00	0.00	(\$14)	\$0	0.00	0.00
Adjust Trust and Agency appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Adjust Public Service Company Fee and Tax appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Adjust Federal Trust appropriation	\$0	(\$1,300,000)	0.00	0.00	\$0	(\$1,300,000)	0.00	0.00
Total Decreases	(\$14)	(\$3,300,000)	0.00	0.00	(\$14)	(\$3,300,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$14)	\$5,384,003	0.00	6.00	(\$14)	\$4,219,529	0.00	6.00
HB 30/SB 30, AS INTRODUCED	\$201,278	\$106,019,117	0.00	675.00	\$201,278	\$104,854,643	0.00	675.00
Percentage Change	-0.01%	5.35%	0.00%	0.90%	-0.01%	4.19%	0.00%	0.90%
State Lottery Department								
2018-20 Base Budget, Chapt. 836	\$0	\$99,607,813	0.00	308.00	\$0	\$99,607,813	0.00	308.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$1,188,609	0.00	0.00	\$0	\$1,188,609	0.00	0.00
Increase appropriation for revised shared space allocation at agency headquarters	\$0	\$201,050	0.00	0.00	\$0	\$201,050	0.00	0.00
Fund renewed contract with gaming vendor	\$0	\$7,682,000	0.00	0.00	\$0	\$282,000	0.00	0.00
Establish appropriation for lottery prize payments	\$0	\$350,000,000	0.00	0.00	\$0	\$350,000,000	0.00	0.00
Total Increases	\$0	\$359,071,659	0.00	0.00	\$0	\$351,671,659	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$359,071,659	0.00	0.00	\$0	\$351,671,659	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$458,679,472	0.00	308.00	\$0	\$451,279,472	0.00	308.00
Percentage Change	0.00%	360.49%	0.00%	0.00%	0.00%	353.06%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia College Savings Plan								
2018-20 Base Budget, Chapt. 836	\$0	\$277,266,839	0.00	115.00	\$0	\$277,266,839	0.00	115.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$478,215	0.00	0.00	\$0	\$478,215	0.00	0.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase technology related expense funding	\$0	\$214,216	0.00	0.00	\$0	\$211,479	0.00	0.00
Increase operating expense funding	\$0	\$1,026,249	0.00	0.00	\$0	\$1,107,161	0.00	0.00
Total Increases	\$0	\$1,718,680	0.00	0.00	\$0	\$1,796,855	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,718,680	0.00	0.00	\$0	\$1,796,855	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$278,985,519	0.00	115.00	\$0	\$279,063,694	0.00	115.00
Percentage Change	0.00%	0.62%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%
Virginia Retirement System								
2018-20 Base Budget, Chapt. 836	\$50,000	\$82,829,694	0.00	337.00	\$50,000	\$82,829,694	0.00	337.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$1,601,588	0.00	0.00	\$0	\$1,601,588	0.00	0.00
Undergo mandatory information technology upgrades	\$0	\$1,538,372	0.00	0.00	\$0	\$1,899,586	0.00	0.00
Transition from use of information technology contractors to full-time staff	\$0	\$2,032,290	0.00	3.00	\$0	\$2,475,505	0.00	3.00
Strengthen cyber security	\$0	\$1,431,790	0.00	3.00	\$0	\$1,302,610	0.00	3.00
Increase position level to reflect previously approved Line of Duty Act positions	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Increase internally-managed investment activities	\$0	\$2,890,300	0.00	5.00	\$0	\$2,436,900	0.00	5.00
Increase analytical and reporting activities in an effort to improve trust fund performance	\$0	\$1,313,025	0.00	5.00	\$0	\$1,273,025	0.00	5.00
Implement efficiencies to improve customer service	\$0	\$0	0.00	6.00	\$0	\$145,000	0.00	10.00
Fund implementation of final Modernization Program releases	\$0	\$5,528,123	0.00	0.00	\$0	\$0	0.00	0.00
Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$135,137	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Create agency risk management program and ensure compliance with legal and accounting standards	\$0	\$1,107,165	0.00	2.00	\$0	\$857,165	0.00	2.00
Transfer appropriation between program areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$135,137	\$17,442,653	0.00	27.00	\$30,000	\$11,991,379	0.00	31.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove appropriation for one-time costs associated with database management system upgrade	\$0	(\$302,167)	0.00	0.00	\$0	(\$302,167)	0.00	0.00
Remove appropriation for modernization project	\$0	(\$5,760,135)	0.00	0.00	\$0	(\$5,760,135)	0.00	0.00
Remove appropriation for implementation costs of the Line of Duty Act program	\$0	(\$87,050)	0.00	0.00	\$0	(\$87,050)	0.00	0.00
Remove appropriation for implementation costs of new financial education program	\$0	(\$57,000)	0.00	0.00	\$0	(\$57,000)	0.00	0.00
Remove appropriation for implementation costs of identity and access management protection	\$0	(\$86,036)	0.00	0.00	\$0	(\$86,036)	0.00	0.00
Remove appropriation for change management expert	\$0	(\$113,570)	0.00	0.00	\$0	(\$113,570)	0.00	0.00
Remove appropriation for Business Solutions support services	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	\$0	(\$6,905,958)	0.00	0.00	\$0	(\$6,905,958)	0.00	0.00
Total: Governor's Recommended Amendments	\$135,137	\$10,536,695	0.00	27.00	\$30,000	\$5,085,421	0.00	31.00
HB 30/SB 30, AS INTRODUCED	\$185,137	\$93,366,389	0.00	364.00	\$80,000	\$87,915,115	0.00	368.00
Percentage Change	270.27%	12.72%	0.00%	8.01%	60.00%	6.14%	0.00%	9.20%
Virginia Workers' Compensation Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$47,809,995	0.00	295.00	\$0	\$47,809,995	0.00	295.00
Proposed Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$1,103,283	0.00	0.00	\$0	\$1,103,283	0.00	0.00
Total Increases	\$0	\$1,103,283	0.00	0.00	\$0	\$1,103,283	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,103,283	0.00	0.00	\$0	\$1,103,283	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$48,913,278	0.00	295.00	\$0	\$48,913,278	0.00	295.00
Percentage Change	0.00%	2.31%	0.00%	0.00%	0.00%	2.31%	0.00%	0.00%
Total: Independent Agencies								
2018-2020 Base Budget, Chapter 836	\$251,292	\$608,149,455	0.00	1,724.00	\$251,292	\$608,149,455	0.00	1,724.00
Proposed Amendments								
Total Increases	\$135,137	\$388,020,278	0.00	33.00	\$30,000	\$374,082,705	0.00	37.00
Total Decreases	(\$14)	(\$10,205,958)	0.00	0.00	(\$14)	(\$10,205,958)	0.00	0.00
Total: Governor's Recommended Amendments	\$135,123	\$377,814,320	0.00	33.00	\$29,986	\$363,876,747	0.00	37.00
HB 30/SB 30, AS INTRODUCED	\$386,415	\$985,963,775	0.00	1,757.00	\$281,278	\$972,026,202	0.00	1,761.00
Percentage Change	53.77%	62.13%	0.00%	1.91%	11.93%	59.83%	0.00%	2.15%
State Grants to Nonstate Entities								
Nonstate Agencies								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities								
2018-2020 Base Budget, Chapter 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	\$20,354,616,519	\$31,580,909,824	52,163.56	66,397.39	\$20,354,616,519	\$31,580,909,824	52,163.56	66,397.39
Proposed Amendments								
Total Increases	\$1,125,491,570	\$4,593,014,754	356.98	866.52	\$1,850,582,492	\$5,936,305,995	707.60	1,338.65
Total Decreases	(\$608,894,131)	(\$582,514,938)	-106.99	-364.01	(\$650,215,924)	(\$588,028,579)	-106.99	-364.01
Total: Governor's Recommended Amendments	\$516,597,439	\$4,010,499,816	249.99	502.51	\$1,200,366,568	\$5,348,277,416	600.61	974.64
HB 30/SB 30, AS INTRODUCED	\$20,871,213,958	\$35,591,409,640	52,413.55	66,899.90	\$21,554,983,087	\$36,929,187,240	52,764.17	67,372.03
Percentage Change	2.54%	12.70%	0.48%	0.76%	5.90%	16.94%	1.15%	1.47%