

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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. 2	\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00	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 1700/SB 1100, AS INTRODUCED	\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2018-20 Base Budget, Chapt. 2	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,553,959	120.00	16.00
Proposed Increases								
Increase in NGF Revenue Appropriation	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	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	\$250,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,803,959	120.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	16.09%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2018-20 Base Budget, Chapt. 2	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
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 1700/SB 1100, AS INTRODUCED	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2018-20 Base Budget, Chapt. 2	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2018-20 Base Budget, Chapt. 2	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	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 1700/SB 1100, AS INTRODUCED	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2018-20 Base Budget, Chapt. 2	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	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 1700/SB 1100, AS INTRODUCED	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2018-20 Base Budget, Chapt. 2	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	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 1700/SB 1100, AS INTRODUCED	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2018-20 Base Budget, Chapt. 2	\$25,647	\$0	0.00	0.00	\$25,647	\$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 1700/SB 1100, AS INTRODUCED	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2018-20 Base Budget, Chapt. 2	\$50,763	\$0	0.00	0.00	\$50,763	\$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 1700/SB 1100, AS INTRODUCED	\$50,763	\$0	0.00	0.00	\$50,763	\$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 Technology and Science								
2018-20 Base Budget, Chapt. 2	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	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 1700/SB 1100, AS INTRODUCED	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2018-20 Base Budget, Chapt. 2	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, 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. 2	\$10,245	\$0	0.00	0.00	\$10,245	\$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 1700/SB 1100, AS INTRODUCED	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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. 2	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	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 1700/SB 1100, AS INTRODUCED	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2018-20 Base Budget, Chapt. 2	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	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 1700/SB 1100, AS INTRODUCED	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2018-20 Base Budget, Chapt. 2	\$21,265	\$0	0.00	0.00	\$21,265	\$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 1700/SB 1100, AS INTRODUCED	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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%
Commission on Unemployment Compensation								
2018-20 Base Budget, Chapt. 2	\$6,072	\$0	0.00	0.00	\$6,072	\$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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2018-20 Base Budget, Chapt. 2	\$15,261	\$0	0.00	0.00	\$15,261	\$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 1700/SB 1100, AS INTRODUCED	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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. 2	\$12,158	\$0	0.00	0.00	\$12,158	\$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 1700/SB 1100, AS INTRODUCED	\$12,158	\$0	0.00	0.00	\$12,158	\$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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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%
Autism Advisory Council								
2018-20 Base Budget, Chapt. 2	\$6,475	\$0	0.00	0.00	\$6,475	\$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 1700/SB 1100, AS INTRODUCED	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2018-20 Base Budget, Chapt. 2	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	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 1700/SB 1100, AS INTRODUCED	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	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. 2	\$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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, 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. 2	\$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 1700/SB 1100, 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%
Virginia - Israel Advisory Board								
2018-20 Base Budget, Chapt. 2	\$215,184	\$0	1.00	0.00	\$215,184	\$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 1700/SB 1100, AS INTRODUCED	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	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. 2	\$332,368	\$0	1.00	0.00	\$332,368	\$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 1700/SB 1100, AS INTRODUCED	\$332,368	\$0	1.00	0.00	\$332,368	\$0	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2018-20 Base Budget, Chapt. 2	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	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 1700/SB 1100, AS INTRODUCED	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2018-20 Base Budget, Chapt. 2	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	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 1700/SB 1100, AS INTRODUCED	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2018-20 Base Budget, Chapt. 2	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
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 1700/SB 1100, AS INTRODUCED	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2018-20 Base Budget, Chapt. 2	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2018-20 Base Budget, Chapt. 2	\$781,027	\$0	0.00	0.00	\$781,027	\$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 1700/SB 1100, AS INTRODUCED	\$781,027	\$0	0.00	0.00	\$781,027	\$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. 2	\$415,715	\$0	1.00	0.00	\$415,715	\$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 1700/SB 1100, AS INTRODUCED	\$415,715	\$0	1.00	0.00	\$415,715	\$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								
2018-20 Current Budget, Chapter 2	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,682,489	597.50	32.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	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	\$250,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,932,489	597.50	32.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2018-20 Base Budget, Chapt. 2	\$39,826,809	\$9,278,976	150.63	8.00	\$39,826,809	\$9,278,976	150.63	8.00
Proposed Increases								
Relocate judicial branch data center operations	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Proposed Decreases								
Authorize the creation and funding of a judicial wellness initiative	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	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$39,826,809	\$9,278,976	150.63	8.00	\$40,115,097	\$9,278,976	150.63	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2018-20 Base Budget, Chapt. 2	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	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 1700/SB 1100, AS INTRODUCED	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2018-20 Base Budget, Chapt. 2	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	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 1700/SB 1100, AS INTRODUCED	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2018-20 Base Budget, Chapt. 2	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2018-20 Base Budget, Chapt. 2	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	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 1700/SB 1100, AS INTRODUCED	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2018-20 Base Budget, Chapt. 2	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	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 1700/SB 1100, AS INTRODUCED	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2018-20 Base Budget, Chapt. 2	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	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 1700/SB 1100, AS INTRODUCED	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Board of Bar Examiners								
2018-20 Base Budget, Chapt. 2	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
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 1700/SB 1100, AS INTRODUCED	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2018-20 Base Budget, Chapt. 2	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	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 1700/SB 1100, AS INTRODUCED	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2018-20 Base Budget, Chapt. 2	\$51,286,554	\$12,000	546.00	0.00	\$51,285,183	\$12,000	546.00	0.00
Proposed Increases								
Fund paralegal positions to lessen workload impact from body worn camera review	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	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	\$636,975	\$0	20.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$51,286,554	\$12,000	546.00	0.00	\$51,922,158	\$12,000	566.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.24%	0.00%	3.66%	0.00%
Virginia Criminal Sentencing Commission								
2018-20 Base Budget, Chapt. 2	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2018-20 Base Budget, Chapt. 2	\$4,791,473	\$22,590,451	0.00	89.00	\$4,791,473	\$22,590,451	0.00	89.00
Proposed Increases								
Increase funding for civil defense housing attorneys	\$0	\$0	0.00	0.00	\$2,625,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,625,000	\$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	\$2,625,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$4,791,473	\$22,590,451	0.00	89.00	\$7,416,473	\$22,590,451	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	54.78%	0.00%	0.00%	0.00%
Total: Judicial Department								
2018-20 Current Budget, Chapter 2	\$495,685,735	\$33,673,064	3,267.71	106.00	\$505,076,600	\$33,673,064	3,267.71	106.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$3,550,263	\$0	20.00	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	\$3,550,263	\$0	20.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$495,685,735	\$33,673,064	3,267.71	106.00	\$508,626,863	\$33,673,064	3,287.71	106.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.70%	0.00%	0.61%	0.00%
Executive Offices								
Office of the Governor								
2018-20 Base Budget, Chapt. 2	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
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 1700/SB 1100, AS INTRODUCED	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2018-20 Base Budget, Chapt. 2	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	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 1700/SB 1100, AS INTRODUCED	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2018-20 Base Budget, Chapt. 2	\$24,121,382	\$29,526,631	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
Proposed Increases								
Regulatory and Consumer Advocacy Revolving Fund Increase	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Increases	\$0	\$500,000	0.00	0.00	\$0	\$500,000	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	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$24,121,382	\$30,026,631	236.75	203.25	\$24,121,382	\$29,233,074	236.75	203.25
Percentage Change	0.00%	1.69%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2018-20 Base Budget, Chapt. 2	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
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 1700/SB 1100, AS INTRODUCED	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2018-20 Base Budget, Chapt. 2	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Proposed Increases								
Provide funding for Census activities	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,658,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Percentage Change	69.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2018-20 Base Budget, Chapt. 2	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
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 1700/SB 1100, AS INTRODUCED	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2018-20 Base Budget, Chapt. 2	\$190,939	\$0	0.00	0.00	\$190,939	\$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 1700/SB 1100, 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%
Total: Executive Offices								
2018-20 Current Budget, Chapter 2	\$36,949,238	\$34,745,384	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
Proposed Amendments								
Total Increases	\$1,500,000	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,500,000	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$38,449,238	\$35,245,384	324.42	247.58	\$36,949,238	\$34,451,827	324.42	247.58
Percentage Change	4.06%	1.44%	0.00%	0.00%	0.00%	1.47%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Administration								
Secretary of Administration								
2018-20 Base Budget, Chapt. 2	\$1,685,650	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Proposed Increases								
Conduct statewide data inventory	\$1,352,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,352,541	\$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	\$1,352,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,038,191	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Percentage Change	80.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Compensation Board								
2018-20 Base Budget, Chapt. 2	\$691,885,019	\$16,855,064	20.00	1.00	\$694,453,442	\$16,600,712	20.00	1.00
Proposed Increases								
Provide funding for body worn camera review in Commonwealth's Attorneys offices	\$0	\$0	0.00	0.00	\$723,420	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$723,420	\$0	0.00	0.00
Proposed Decreases								
Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert excess funding to support per diem payments to localities and regional jails	(\$3,029,602)	\$0	0.00	0.00	(\$3,662,390)	\$0	0.00	0.00
Revert excess funding and positions for expanded jail capacity	\$0	\$0	0.00	0.00	(\$847,086)	\$0	0.00	0.00
Total Decreases	(\$3,029,602)	\$0	0.00	0.00	(\$4,509,476)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,029,602)	\$0	0.00	0.00	(\$3,786,056)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$688,855,417	\$16,855,064	20.00	1.00	\$690,667,386	\$16,600,712	20.00	1.00
Percentage Change	-0.44%	0.00%	0.00%	0.00%	-0.55%	0.00%	0.00%	0.00%
Department of General Services								
2018-20 Base Budget, Chapt. 2	\$21,193,500	\$219,151,443	240.50	426.50	\$21,304,846	\$220,927,016	240.50	426.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for On the Square VA	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide funding for increased eVA contractual costs and enhancements	\$0	\$454,824	0.00	0.00	\$0	\$719,640	0.00	0.00
Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing	\$0	\$0	0.00	0.00	\$478,095	\$0	3.00	0.00
Increase appropriation for the Division of Real Estate Services internal service fund	\$0	\$1,376,731	0.00	0.00	\$0	\$3,149,165	0.00	0.00
Provide one-time nongeneral fund appropriation for special projects in leased spaces	\$0	\$1,031,977	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation to upgrade laboratory testing equipment	\$0	\$0	0.00	0.00	\$0	\$330,000	0.00	0.00
Total Increases	\$0	\$2,863,532	0.00	0.00	\$578,095	\$4,198,805	3.00	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	\$2,863,532	0.00	0.00	\$578,095	\$4,198,805	3.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,193,500	\$222,014,975	240.50	426.50	\$21,882,941	\$225,125,821	243.50	426.50
Percentage Change	0.00%	1.31%	0.00%	0.00%	2.71%	1.90%	1.25%	0.00%
Department of Human Resource Management								
2018-20 Base Budget, Chapt. 2	\$4,803,254	\$99,002,002	49.96	72.04	\$4,500,035	\$104,035,278	49.96	72.04
Proposed Increases								
Support director of Equity, Diversity, and Inclusion	\$0	\$0	0.00	0.00	\$72,826	\$0	0.00	0.00
Support cost of Recruitment Management System contract extension	\$25,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for the Time Attendance and Leave (TAL) system	\$303,220	\$0	0.00	0.00	\$606,439	\$0	0.00	0.00
Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits	\$0	\$87,081	0.00	0.00	\$0	\$95,323	0.00	0.00
Move maintenance charge from Shared Services Center to general fund	\$75,638	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$403,858	\$87,081	0.00	0.00	\$679,265	\$95,323	0.00	0.00
Proposed Decreases								
Eliminate appropriation for discontinued COVA Local program	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total Decreases	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total: Governor's Recommended Amendments	\$403,858	(\$1,108,288)	0.00	-6.00	\$679,265	(\$1,100,046)	0.00	-6.00
HB 1700/SB 1100, AS INTRODUCED	\$5,207,112	\$97,893,714	49.96	66.04	\$5,179,300	\$102,935,232	49.96	66.04
Percentage Change	8.41%	-1.12%	0.00%	-8.33%	15.09%	-1.06%	0.00%	-8.33%
Administration of Health Insurance								
2018-20 Base Budget, Chapt. 2	\$0	\$2,585,446,067	0.00	0.00	\$0	\$2,685,446,067	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the State Health Benefits Program costs	\$0	\$0	0.00	0.00	\$0	(\$75,000,000)	0.00	0.00
Eliminate appropriation for discontinued COVA Local insurance program	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$500,000,000)	0.00	0.00
Total Decreases	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,085,446,067	0.00	0.00	\$0	\$2,110,446,067	0.00	0.00
Percentage Change	0.00%	-19.34%	0.00%	0.00%	0.00%	-21.41%	0.00%	0.00%
State Board of Elections								
2018-20 Base Budget, Chapt. 2	\$18,022,372	\$52,250	43.00	0.00	\$17,802,372	\$52,250	43.00	0.00
Proposed Increases								
Provide two voter list maintenance positions	\$0	\$0	0.00	0.00	\$297,433	\$0	2.00	0.00
Provide appropriation for federal Help America Vote Act (HAVA) election security grant	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Provide additional fiscal administrative position	\$0	\$0	0.00	0.00	\$106,651	\$0	1.00	0.00
Enhance training program for election officials	\$0	\$0	0.00	0.00	\$607,500	\$0	3.00	0.00
Advertise voter referendum for Equal Rights Amendment	\$0	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,171,584	\$3,000,000	6.00	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	\$1,171,584	\$3,000,000	6.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$18,022,372	\$52,250	43.00	0.00	\$18,973,956	\$3,052,250	49.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.58%	5741.63%	13.95%	0.00%
Virginia Information Technologies Agency								
2018-20 Base Budget, Chapt. 2	\$425,164	\$412,899,162	2.00	238.00	\$425,164	\$410,661,581	2.00	238.00
Proposed Increases								
Purchase additional Microsoft licenses	\$0	\$0	0.00	0.00	\$0	\$1,716,000	0.00	0.00
Provide nongeneral fund appropriation to upgrade the existing network infrastructure	\$0	\$0	0.00	0.00	\$0	\$325,000	0.00	0.00
Increase nongeneral fund appropriation to continue security audits	\$0	\$0	0.00	0.00	\$0	\$71,832	0.00	0.00
Fund costs for the managed security services of both data centers	\$0	\$0	0.00	0.00	\$0	\$1,952,280	0.00	0.00
Extend network connection to new vendor data center	\$0	\$0	0.00	0.00	\$0	\$1,355,448	0.00	0.00
Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to repay portion of line of credit	\$0	\$360,500	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to purchase Java licenses	\$0	\$0	0.00	0.00	\$0	\$941,640	0.00	0.00
Total Increases	\$0	\$360,500	0.00	0.00	\$0	\$6,362,200	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for internal service fund updates	\$0	\$0	0.00	0.00	\$0	(\$61,901,877)	0.00	0.00
Eliminate appropriation for Workplace Productivity Solutions service	\$0	\$0	0.00	0.00	\$0	(\$1,110,137)	0.00	-1.60
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$63,012,014)	0.00	-1.60
Total: Governor's Recommended Amendments	\$0	\$360,500	0.00	0.00	\$0	(\$56,649,814)	0.00	-1.60
HB 1700/SB 1100, AS INTRODUCED	\$425,164	\$413,259,662	2.00	238.00	\$425,164	\$354,011,767	2.00	236.40
Percentage Change	0.00%	0.09%	0.00%	0.00%	0.00%	-13.79%	0.00%	-0.67%

Total: Administration								
2018-20 Current Budget, Chapter 2	\$738,014,959	\$3,333,405,988	368.46	737.54	\$740,171,509	\$3,437,722,904	368.46	737.54
Proposed Amendments								
Total Increases	\$1,756,399	\$3,311,113	0.00	0.00	\$3,152,364	\$13,656,328	9.00	0.00
Total Decreases	(\$3,029,602)	(\$501,195,369)	0.00	-6.00	(\$4,509,476)	(\$639,207,383)	0.00	-7.60
Total: Governor's Recommended Amendments	(\$1,273,203)	(\$497,884,256)	0.00	-6.00	(\$1,357,112)	(\$625,551,055)	9.00	-7.60
HB 1700/SB 1100, AS INTRODUCED	\$736,741,756	\$2,835,521,732	368.46	731.54	\$738,814,397	\$2,812,171,849	377.46	729.94
Percentage Change	-0.17%	-14.94%	0.00%	-0.81%	-0.18%	-18.20%	2.44%	-1.03%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2018-20 Base Budget, Chapt. 2	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	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 1700/SB 1100, AS INTRODUCED	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2018-20 Base Budget, Chapt. 2	\$37,084,034	\$35,925,165	330.00	214.00	\$37,084,034	\$35,940,165	330.00	214.00
Proposed Increases								
Modernize animal health and dairy laboratory services	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase emergency responsiveness and animal care coverage	\$0	\$0	0.00	0.00	\$138,237	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$288,237	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$288,237	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$37,084,034	\$35,925,165	330.00	214.00	\$37,372,271	\$35,940,165	331.00	214.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.30%	0.00%
Department of Forestry								
2018-20 Base Budget, Chapt. 2	\$19,267,285	\$14,914,733	165.59	113.41	\$19,031,285	\$14,914,733	165.59	113.41
Proposed Increases								
Strengthen hardwood forest management practices and sustainability	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's water quality program	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's land conservation easement program	\$0	\$0	0.00	0.00	\$137,843	\$0	0.00	0.00
Increase bandwidth capacity at five agency field offices	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Establish agency apprenticeship program	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$718,529	\$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	\$718,529	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$19,267,285	\$14,914,733	165.59	113.41	\$19,749,814	\$14,914,733	165.59	113.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.78%	0.00%	0.00%	0.00%
Virginia Agricultural Council								
2018-20 Base Budget, Chapt. 2	\$0	\$490,308	0.00	0.00	\$0	\$490,308	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 1700/SB 1100, AS INTRODUCED	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2018-20 Current Budget, Chapter 2	\$56,854,686	\$54,518,861	498.59	337.41	\$56,618,686	\$54,533,861	498.59	337.41
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,006,766	\$0	1.00	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	\$1,006,766	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$56,854,686	\$54,518,861	498.59	337.41	\$57,625,452	\$54,533,861	499.59	337.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.20%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2018-20 Base Budget, Chapt. 2	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	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 1700/SB 1100, AS INTRODUCED	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2018-20 Base Budget, Chapt. 2	\$43,754,808	\$6,280,000	0.00	0.00	\$38,122,498	\$5,911,000	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								
Capture savings related to updated incentive grant payment schedules	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total Decreases	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$41,684,808	\$6,280,000	0.00	0.00	\$37,912,498	\$5,911,000	0.00	0.00
Percentage Change	-4.73%	0.00%	0.00%	0.00%	-0.55%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Board of Accountancy								
2018-20 Base Budget, Chapt. 2	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
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 1700/SB 1100, AS INTRODUCED	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2018-20 Base Budget, Chapt. 2	\$83,405,720	\$73,084,436	60.25	51.75	\$90,072,386	\$73,084,436	60.25	51.75
Proposed Increases								
Provide funding to reduce eviction rates	\$0	\$0	0.00	0.00	\$104,050	\$0	1.00	0.00
Increase funding for the Virginia Housing Trust Fund	\$14,500,000	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Expand the Virginia Telecommunication Initiative	\$0	\$0	0.00	0.00	\$46,000,000	\$0	0.00	0.00
Total Increases	\$14,500,000	\$0	0.00	0.00	\$50,604,050	\$0	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	\$14,500,000	\$0	0.00	0.00	\$50,604,050	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$97,905,720	\$73,084,436	60.25	51.75	\$140,676,436	\$73,084,436	61.25	51.75
Percentage Change	17.38%	0.00%	0.00%	0.00%	56.18%	0.00%	1.66%	0.00%
Department of Labor and Industry								
2018-20 Base Budget, Chapt. 2	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$0	\$0	0.00	0.00	\$1,429,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,429,000	\$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	\$1,429,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,042,820	\$7,209,825	113.66	76.34	\$11,471,820	\$7,209,825	113.66	76.34
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.23%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2018-20 Base Budget, Chapt. 2	\$13,495,297	\$23,584,787	161.43	74.57	\$13,495,297	\$23,584,787	161.43	74.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support development of solar energy projects on state facilities	\$0	\$0	0.00	0.00	\$137,000	\$0	0.00	0.00
Provide clean energy financing	\$10,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop offshore wind industry	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$10,000,000	\$0	0.00	0.00	\$387,000	\$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	\$10,000,000	\$0	0.00	0.00	\$387,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$23,495,297	\$23,584,787	161.43	74.57	\$13,882,297	\$23,584,787	161.43	74.57
Percentage Change	74.10%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2018-20 Base Budget, Chapt. 2	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
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 1700/SB 1100, AS INTRODUCED	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2018-20 Base Budget, Chapt. 2	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
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 1700/SB 1100, AS INTRODUCED	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority								
2018-20 Base Budget, Chapt. 2	\$5,815,606	\$0	0.00	0.00	\$5,923,245	\$0	0.00	0.00
Proposed Increases								
Provide funding for the design of First Landing Monument	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional operating funding	\$156,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
Total Increases	\$656,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$656,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,472,528	\$0	0.00	0.00	\$6,080,167	\$0	0.00	0.00
Percentage Change	11.30%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2018-20 Base Budget, Chapt. 2	\$31,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Proposed Increases								
Enhance the Virginia Business Ready Sites Program	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$20,000,000	\$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	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$51,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Percentage Change	63.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Proposed Increases								
Provide general fund support for development and implementation of a strategic workforce dashboard	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	0.00
Total Increases	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	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	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$124,635	\$560,608,306	3.00	865.00	\$1,884,070	\$555,408,306	6.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2018-20 Base Budget, Chapt. 2	\$21,035,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Proposed Increases								
Increase funding for the Spearhead Trails initiative	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for the Heart of Appalachia Tourism Authority	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$550,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$550,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,585,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Percentage Change	2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2018-20 Base Budget, Chapt. 2	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$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 1700/SB 1100, AS INTRODUCED	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-20 Current Budget, Chapter 2	\$225,708,812	\$700,097,173	370.34	1,307.66	\$230,136,001	\$693,831,288	370.34	1,307.66
Proposed Amendments								
Total Increases	\$45,831,557	\$0	3.00	0.00	\$54,461,042	\$0	7.00	0.00
Total Decreases	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$43,761,557	\$0	3.00	0.00	\$54,251,042	\$0	7.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$269,470,369	\$700,097,173	373.34	1,307.66	\$284,387,043	\$693,831,288	377.34	1,307.66
Percentage Change	19.39%	0.00%	0.81%	0.00%	23.57%	0.00%	1.89%	0.00%
Education								
Secretary of Education								
2018-20 Base Budget, Chapt. 2	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	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 1700/SB 1100, AS INTRODUCED	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2018-20 Base Budget, Chapt. 2	\$61,297,187	\$46,317,981	144.00	185.50	\$61,297,187	\$46,317,981	144.00	185.50
Proposed Increases								
Transfer in VPI Professional Development Funding from Direct Aid to Public Educ	\$300,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Transfer in VPI Classroom Observation Funding for UVA from Direct Aid to Public Educ	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Enhance Local Capacity & Classroom Curriculum Quality of VPI Programs	\$0	\$0	0.00	0.00	\$300,320	\$0	2.00	0.00
Replace Online Management of Education Grant Awards (OMEGA) System	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Automate Teacher Licensure Application & Intake Process	\$0	\$0	0.00	0.00	\$552,500	\$0	0.00	0.00
Upgrade Budget / Finance System to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$284,107	\$0	0.00	2.00
Upgrade IT Security to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$265,466	\$0	2.00	0.00
Add Computer Science Education Teacher Training with UVA	\$0	\$0	0.00	0.00	\$553,000	\$0	0.00	0.00
Update Va Studies & Civics and Economics SOL Tests	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Seclusion & Restraint Regulation Implementation LEA Training & Assistance	\$0	\$0	0.00	0.00	\$492,755	\$0	0.00	0.00
Increase in Military Compact State Membership Fee	\$0	\$0	0.00	0.00	\$9,000	\$0	0.00	0.00
Transfers in Virtual Va NGF appropriation from Direct Aid to Public Education	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Total Increases	\$650,000	\$400,000	0.00	0.00	\$4,607,148	\$400,000	4.00	2.00
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	\$650,000	\$400,000	0.00	0.00	\$4,607,148	\$400,000	4.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$61,947,187	\$46,717,981	144.00	185.50	\$65,904,335	\$46,717,981	148.00	187.50
Percentage Change	1.06%	0.86%	0.00%	0.00%	7.52%	0.86%	2.78%	1.08%
Department of Education - Direct Aid to Public Education								
2018-20 Base Budget, Chapt. 2	\$6,273,121,194	\$1,808,802,989	0.00	0.00	\$6,451,298,933	\$1,804,662,989	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Policy: Incr Funded SOQ Instructional & Support Positions Salary by 2% (Total 5%)	\$0	\$0	0.00	0.00	\$87,569,974	\$0	0.00	0.00
Policy: Replace Literary Fund with GF for VRS Payment	\$80,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Incr Lottery Rev Est & Incr At-Risk Add-On Range & Lottery PPA	\$4,390	\$39,865,461	0.00	0.00	(\$1,767)	\$30,437,315	0.00	0.00
Policy: Change SOQ Staffing Ratios for School Counselors - Phase-in Over 3 Yrs	\$0	\$0	0.00	0.00	\$35,965,573	\$0	0.00	0.00
Policy: Sales Tax Rev for Estimate from Proposed Legislation for Internet Sales	\$0	\$0	0.00	0.00	\$13,526,181	\$0	0.00	0.00
Technical: Net Update Sales Tax Revenue Estimates	\$4,770,389	\$0	0.00	0.00	\$6,140,806	\$0	0.00	0.00
Policy: Backfill Ended Federal Rev for VPI+ Prog with GF Rev	\$0	\$0	0.00	0.00	\$9,678,780	\$0	0.00	0.00
Policy: Use FY19 Balance from VPI Provisional Tchr Licensure to VPI Start-up or Expansion Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: New Norfolk Botanical Garden's The Garden of Tomorrow Project	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: New Va Arts Festival World Class Education Program	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Technical: Net Update Sales Tax Rev Distribution for Revised School Age Population	\$0	\$0	0.00	0.00	\$320,390	\$0	0.00	0.00
Policy: New PreK-2 Active Learning Pilot Program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Policy: New Robots for Autism Pilot Program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Policy: Increase Great Aspirations Scholarship Program (GRASP)	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Policy: New Grow Your Own Teacher Pilot Program	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Amend Targeted Extended/Enriched Sch Yr & Yr-Round Sch Grants Lang to Align w/ Revised SOA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend At-Risk Add-On Language to Align with Revised SOA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Amend Achievable Dream Lang to Allow Alloc of GF Rev & Neighborhood Asst Tax Credit Donation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Incr Sch Sec Equip Grants Max from \$100K to \$250K per Division	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Adjust Certification Date for FY20 Salary Incr from Apr 1 to June 1 2019	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Amend Provisionally Licensed Minority Teachers Lang to Add Va Communication & Literacy Assessment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$86,774,779	\$39,865,461	0.00	0.00	\$154,499,937	\$30,437,315	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
New: Transfer Out VPI Provisional Tchr Licensure to DOE for Local Capacity & Quality of VPI Progrs	\$0	\$0	0.00	0.00	(\$300,320)	\$0	0.00	0.00
Transfer Out VPI Classroom Observation Funding for UVA Funding & into DOE	(\$350,000)	\$0	0.00	0.00	(\$350,000)	\$0	0.00	0.00
Transfer Out VPI Professional Development Funding & into DOE	(\$300,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Update Regional CTE Center Grants - Removes Ineligible Pruden CTE	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Update National Board Certification Program Participation	(\$41,787)	\$0	0.00	0.00	(\$103,844)	\$0	0.00	0.00
Update Categorical Program Accounts	(\$206,622)	\$0	0.00	0.00	(\$250,292)	\$0	0.00	0.00
Update Incentive Program Accounts	(\$224,746)	\$0	0.00	0.00	(\$360,261)	\$0	0.00	0.00
Update Remedial Summer School and ESL Student Participation	(\$2,534,957)	\$0	0.00	0.00	(\$3,608,728)	\$0	0.00	0.00
Update Certain Lottery-Funded Program Accounts	(\$5,976,448)	\$0	0.00	0.00	(\$3,177,999)	\$0	0.00	0.00
Reflect Initial Transition of Prevailing Percentage Spec Ed Regional Tuition	(\$9,705,768)	\$0	0.00	0.00	(\$2,836,150)	\$0	0.00	0.00
Update ADM Projs & Transfer of 1700 Students into SPED Regional Tuition	(\$20,399,187)	\$0	0.00	0.00	(\$34,815,658)	\$0	0.00	0.00
Policy: Transfer NGF Virtual Va appropriation from Direct Aid to DOE	\$0	(\$400,000)	0.00	0.00	\$0	(\$400,000)	0.00	0.00
Policy: Replace Literary Fund with GF for VRS Payment	\$0	(\$80,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$46,975,264	(\$40,534,539)	0.00	0.00	\$107,936,685	\$30,037,315	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,320,096,458	\$1,768,268,450	0.00	0.00	\$6,559,235,618	\$1,834,700,304	0.00	0.00
Percentage Change	0.75%	-2.24%	0.00%	0.00%	1.67%	1.66%	0.00%	0.00%
Virginia School for Deaf and Blind								
2018-20 Base Budget, Chapt. 2	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	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 1700/SB 1100, AS INTRODUCED	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Current Budget, Chapter 2	\$6,345,897,036	\$1,856,427,052	334.50	185.50	\$6,524,074,775	\$1,852,287,052	334.50	185.50
Proposed Amendments								
Total Increases	\$87,424,779	\$40,265,461	0.00	0.00	\$159,107,085	\$30,837,315	4.00	2.00
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$47,625,264	(\$40,134,539)	0.00	0.00	\$112,543,833	\$30,437,315	4.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$6,393,522,300	\$1,816,292,513	334.50	185.50	\$6,636,618,608	\$1,882,724,367	338.50	187.50
Percentage Change	0.75%	-2.16%	0.00%	0.00%	1.73%	1.64%	1.20%	1.08%
State Council of Higher Education for Virginia								
2018-20 Base Budget, Chapt. 2	\$97,787,040	\$7,277,153	46.00	17.00	\$100,251,939	\$7,277,153	46.00	17.00
Proposed Increases								
Proposed New Eligibility Requirements for Workforce Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Virginia Tuition Assistance Grant (TAG)	\$0	\$0	0.00	0.00	\$5,200,000	\$0	0.00	0.00
Increase New Economy Workforce Credential Grant Program	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Cybersecurity Student Loan Repayment Grant Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tuition Plan language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,200,000	\$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	\$9,200,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$97,787,040	\$7,277,153	46.00	17.00	\$109,451,939	\$7,277,153	46.00	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%
Christopher Newport University								
2018-20 Base Budget, Chapt. 2	\$34,150,888	\$131,183,872	341.56	585.18	\$35,590,686	\$131,183,872	341.56	585.18
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$664,882	\$0	0.00	0.00
Increase Educational and General Program nongeneral fund appropriation	\$0	\$1,561,000	0.00	11.00	\$0	\$1,561,000	0.00	11.00
Total Increases	\$0	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00
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	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00
HB 1700/SB 1100, AS INTRODUCED	\$34,150,888	\$132,744,872	341.56	596.18	\$36,255,568	\$132,744,872	341.56	596.18
Percentage Change	0.00%	1.19%	0.00%	1.88%	1.87%	1.19%	0.00%	1.88%
The College of William and Mary in Virginia								
2018-20 Base Budget, Chapt. 2	\$48,255,414	\$314,703,277	545.16	882.96	\$50,440,453	\$314,703,277	549.16	882.96

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$38,855	\$0	0.00	0.00
Transfer existing appropriation to fund debt service payments for auxiliary services capital projects	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$3,027,269	0.00	0.00	\$0	\$3,027,269	0.00	0.00
Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$12,587,064	0.00	0.00	\$0	\$12,587,064	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$799,929	0.00	0.00	\$0	\$799,929	0.00	0.00
Total Increases	\$0	\$16,414,262	0.00	0.00	\$38,855	\$16,414,262	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	\$16,414,262	0.00	0.00	\$38,855	\$16,414,262	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$48,255,414	\$331,117,539	545.16	882.96	\$50,479,308	\$331,117,539	549.16	882.96
Percentage Change	0.00%	5.22%	0.00%	0.00%	0.08%	5.22%	0.00%	0.00%
Richard Bland College								
2018-20 Base Budget, Chapt. 2	\$8,385,398	\$10,458,466	72.43	41.41	\$8,617,388	\$10,528,466	72.43	41.41
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$238,536	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$238,536	\$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	\$238,536	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$8,385,398	\$10,458,466	72.43	41.41	\$8,855,924	\$10,528,466	72.43	41.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.77%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2018-20 Base Budget, Chapt. 2	\$23,092,424	\$26,080,829	288.47	99.30	\$23,583,836	\$26,082,885	291.17	99.30
Proposed Increases								
Monitor bay grasses and oyster aquaculture	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	0.00
Total Increases	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	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	\$386,668	\$0	2.75	0.00
HB 1700/SB 1100, AS INTRODUCED	\$23,092,424	\$26,080,829	288.47	99.30	\$23,970,504	\$26,082,885	293.92	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.94%	0.00%
George Mason University								
2018-20 Base Budget, Chapt. 2	\$165,889,872	\$885,029,644	1,082.14	3,577.57	\$172,500,887	\$888,029,644	1,082.14	3,577.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,920,393	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$53,000,000	0.00	195.00	\$0	\$53,000,000	0.00	195.00
Total Increases	\$0	\$55,800,000	0.00	195.00	\$2,920,393	\$55,800,000	0.00	195.00
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	\$55,800,000	0.00	195.00	\$2,920,393	\$55,800,000	0.00	195.00
HB 1700/SB 1100, AS INTRODUCED	\$165,889,872	\$940,829,644	1,082.14	3,772.57	\$175,421,280	\$943,829,644	1,082.14	3,772.57
Percentage Change	0.00%	6.30%	0.00%	5.45%	1.69%	6.28%	0.00%	5.45%
James Madison University								
2018-20 Base Budget, Chapt. 2	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$97,028,654	\$490,557,543	1,167.39	2,440.41
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,173,512	\$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	\$1,173,512	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$98,202,166	\$490,557,543	1,167.39	2,440.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%
Longwood University								
2018-20 Base Budget, Chapt. 2	\$33,227,949	\$111,987,754	287.89	471.67	\$34,583,338	\$111,987,754	287.89	471.67
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$535,893	\$0	0.00	0.00
Increase educational and general program appropriation	\$0	\$0	0.00	0.00	\$0	\$550,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$535,893	\$550,000	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	\$535,893	\$550,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$33,227,949	\$111,987,754	287.89	471.67	\$35,119,231	\$112,537,754	287.89	471.67
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.55%	0.49%	0.00%	0.00%
Norfolk State University								
2018-20 Base Budget, Chapt. 2	\$58,802,816	\$104,624,747	492.77	685.35	\$60,027,252	\$104,978,737	496.64	688.48

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$907,275	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$907,275	\$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	\$907,275	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$58,802,816	\$104,624,747	492.77	685.35	\$60,934,527	\$104,978,737	496.64	688.48
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.51%	0.00%	0.00%	0.00%
Old Dominion University								
2018-20 Base Budget, Chapt. 2	\$151,806,536	\$302,324,383	1,063.51	1,504.98	\$156,142,552	\$306,247,722	1,084.51	1,525.98
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$597,234	\$0	0.00	0.00
Increase nongeneral fund appropriation to support compensation increases	\$0	\$0	0.00	0.00	\$0	\$2,259,247	0.00	0.00
Increase nongeneral fund appropriation to support benefit cost adjustments	\$0	\$0	0.00	0.00	\$0	\$1,972,902	0.00	0.00
Increase auxiliary appropriation	\$0	\$5,320,000	0.00	0.00	\$0	\$5,320,000	0.00	0.00
Total Increases	\$0	\$5,320,000	0.00	0.00	\$597,234	\$9,552,149	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	\$5,320,000	0.00	0.00	\$597,234	\$9,552,149	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$151,806,536	\$307,644,383	1,063.51	1,504.98	\$156,739,786	\$315,799,871	1,084.51	1,525.98
Percentage Change	0.00%	1.76%	0.00%	0.00%	0.38%	3.12%	0.00%	0.00%
Radford University								
2018-20 Base Budget, Chapt. 2	\$62,485,517	\$150,718,412	631.39	812.69	\$63,879,838	\$150,718,412	631.39	812.69
Proposed Increases								
Positions for Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	152.00
Operating Appropriation for Radford University's Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$20,634,248	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$628,345	\$0	0.00	0.00
General Fund Support for Roanoke Operations	\$0	\$0	0.00	0.00	\$1,707,422	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,335,767	\$20,634,248	0.00	152.00
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	\$2,335,767	\$20,634,248	0.00	152.00
HB 1700/SB 1100, AS INTRODUCED	\$62,485,517	\$150,718,412	631.39	812.69	\$66,215,605	\$171,352,660	631.39	964.69
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.66%	13.69%	0.00%	18.70%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2018-20 Base Budget, Chapt. 2	\$32,284,770	\$104,286,963	228.66	465.00	\$33,223,482	\$104,286,963	228.66	465.00
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$134,119	\$0	0.00	0.00
Realign debt service allocations in auxiliary programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for auxiliary programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	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	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$32,284,770	\$106,286,963	228.66	465.00	\$33,357,601	\$106,286,963	228.66	465.00
Percentage Change	0.00%	1.92%	0.00%	0.00%	0.40%	1.92%	0.00%	0.00%
University of Virginia-Academic Division								
2018-20 Base Budget, Chapt. 2	\$150,498,551	\$1,400,709,313	1,084.63	5,951.17	\$152,651,860	\$1,400,709,313	1,084.63	5,951.17
Proposed Increases								
Virginia Humanities Grants	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Focused Ultrasound research	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$67,384	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$83,700,000	0.00	0.00	\$0	\$83,700,000	0.00	0.00
Total Increases	\$0	\$83,700,000	0.00	0.00	\$1,267,384	\$83,700,000	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	\$83,700,000	0.00	0.00	\$1,267,384	\$83,700,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$150,498,551	\$1,484,409,313	1,084.63	5,951.17	\$153,919,244	\$1,484,409,313	1,084.63	5,951.17
Percentage Change	0.00%	5.98%	0.00%	0.00%	0.83%	5.98%	0.00%	0.00%
University of Virginia Medical Center								
2018-20 Base Budget, Chapt. 2	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,899,578,933	0.00	7,294.22
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
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	\$88,136,922	0.00	169.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,987,715,855	0.00	7,463.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	4.64%	0.00%	2.32%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2018-20 Base Budget, Chapt. 2	\$19,335,069	\$27,105,866	165.26	185.44	\$21,124,038	\$26,829,367	165.26	185.44
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$398,527	\$0	0.00	0.00
Implement New Program Planning	\$0	\$0	0.00	0.00	\$600,000	\$0	5.00	0.00
Enhance Enrollment Growth and Student Success	\$0	\$0	0.00	0.00	\$2,000,000	\$133,146	1.20	0.80
Total Increases	\$0	\$0	0.00	0.00	\$2,998,527	\$133,146	6.20	0.80
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	\$2,998,527	\$133,146	6.20	0.80
HB 1700/SB 1100, AS INTRODUCED	\$19,335,069	\$27,105,866	165.26	185.44	\$24,122,565	\$26,962,513	171.46	186.24
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.19%	0.50%	3.75%	0.43%
Virginia Commonwealth University - Academic Division								
2018-20 Base Budget, Chapt. 2	\$224,583,999	\$971,590,875	1,507.80	3,792.29	\$230,071,672	\$971,590,875	1,507.80	3,792.29
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,204,146	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid	\$0	\$0	0.00	0.00	\$0	\$1,622,082	0.00	0.00
Transfer nongeneral funds between fund details to address appropriation needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,300,000	0.00	0.00	\$0	\$28,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,300,000	0.00	0.00	\$0	\$10,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Total Increases	\$0	\$49,600,000	0.00	0.00	\$2,204,146	\$51,222,082	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	\$49,600,000	0.00	0.00	\$2,204,146	\$51,222,082	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$224,583,999	\$1,021,190,875	1,507.80	3,792.29	\$232,275,818	\$1,022,812,957	1,507.80	3,792.29
Percentage Change	0.00%	5.11%	0.00%	0.00%	0.96%	5.27%	0.00%	0.00%
Virginia Community College System								
2018-20 Base Budget, Chapt. 2	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$442,892,870	\$742,618,449	5,557.57	5,796.58

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$3,474,453	\$0	0.00	0.00
Increase funding for advising	\$0	\$0	0.00	0.00	\$5,500,000	\$0	79.00	0.00
Create online apprenticeship curriculum	\$0	\$0	0.00	0.00	\$130,000	\$0	1.00	0.00
Increase NGF appropriation in various program/funds to support planned expenditures	\$0	\$0	0.00	0.00	\$0	\$11,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,104,453	\$11,500,000	80.00	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	\$9,104,453	\$11,500,000	80.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$451,997,323	\$754,118,449	5,637.57	5,796.58
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.06%	1.55%	1.44%	0.00%
Virginia Military Institute								
2018-20 Base Budget, Chapt. 2	\$15,241,892	\$70,108,461	187.71	281.06	\$17,647,521	\$70,508,023	187.71	281.06
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$11,071	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,071	\$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	\$11,071	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$15,241,892	\$70,108,461	187.71	281.06	\$17,658,592	\$70,508,023	187.71	281.06
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2018-20 Base Budget, Chapt. 2	\$191,215,607	\$1,194,525,754	1,890.53	4,933.45	\$197,437,795	\$1,194,525,754	1,890.53	4,933.45
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$991,397	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition for financial aid	\$0	\$3,553,025	0.00	0.00	\$0	\$3,553,025	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$48,508,871	0.00	0.00	\$0	\$48,508,871	0.00	0.00
Total Increases	\$0	\$52,061,896	0.00	0.00	\$991,397	\$52,061,896	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	\$52,061,896	0.00	0.00	\$991,397	\$52,061,896	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$191,215,607	\$1,246,587,650	1,890.53	4,933.45	\$198,429,192	\$1,246,587,650	1,890.53	4,933.45
Percentage Change	0.00%	4.36%	0.00%	0.00%	0.50%	4.36%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2018-20 Base Budget, Chapt. 2	\$71,786,740	\$18,170,708	726.24	388.27	\$71,786,740	\$18,170,708	726.24	388.27

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Virginia Cooperative Extension and Agricultural Experiment Station Fund Split	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
Total Increases	\$129,557	\$0	0.00	0.00	\$548,924	\$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	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$71,916,297	\$18,170,708	726.24	388.27	\$72,335,664	\$18,170,708	726.24	388.27
Percentage Change	0.18%	0.00%	0.00%	0.00%	0.76%	0.00%	0.00%	0.00%
Virginia State University								
2018-20 Base Budget, Chapt. 2	\$44,982,297	\$121,300,003	323.47	486.89	\$45,513,600	\$121,300,003	323.47	486.89
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to support the graduate engineering program	\$0	\$0	0.00	0.00	\$299,286	\$224,464	4.00	3.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$480,861	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$780,147	\$224,464	4.00	3.00
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	\$780,147	\$224,464	4.00	3.00
HB 1700/SB 1100, AS INTRODUCED	\$44,982,297	\$121,300,003	323.47	486.89	\$46,293,747	\$121,524,467	327.47	489.89
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.71%	0.19%	1.24%	0.62%
Cooperative Extension and Agricultural Research Service								
2018-20 Base Budget, Chapt. 2	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
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 1700/SB 1100, AS INTRODUCED	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2018-20 Base Budget, Chapt. 2	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
New College Institute								
2018-20 Base Budget, Chapt. 2	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
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 1700/SB 1100, AS INTRODUCED	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2018-20 Base Budget, Chapt. 2	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$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								
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 1700/SB 1100, AS INTRODUCED	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2018-20 Base Budget, Chapt. 2	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$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 1700/SB 1100, AS INTRODUCED	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southern Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
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 1700/SB 1100, AS INTRODUCED	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
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 1700/SB 1100, AS INTRODUCED	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2018-20 Base Budget, Chapt. 2	\$1,775,439	\$0	0.00	0.00	\$1,275,439	\$0	0.00	0.00
Proposed Increases								
Continue support for the Center for Nuclear Femtography	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$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	\$500,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,775,439	\$0	0.00	0.00	\$1,775,439	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	39.20%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2018-20 Base Budget, Chapt. 2	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$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. 2	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$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 1700/SB 1100, AS INTRODUCED	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$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. 2	\$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 1700/SB 1100, 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: Higher Education								
2018-20 Current Budget, Chapter 2	\$2,029,147,075	\$9,079,945,726	17,800.13	40,651.39	\$2,097,029,978	\$9,112,226,538	17,835.70	40,824.52
Proposed Amendments								
Total Increases	\$129,557	\$266,457,158	0.00	206.00	\$37,539,183	\$393,490,169	92.95	530.80
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$129,557	\$266,457,158	0.00	206.00	\$37,539,183	\$393,490,169	92.95	530.80
HB 1700/SB 1100, AS INTRODUCED	\$2,029,276,632	\$9,346,402,884	17,800.13	40,857.39	\$2,134,569,161	\$9,505,716,707	17,928.65	41,355.32
Percentage Change	0.01%	2.93%	0.00%	0.51%	1.79%	4.32%	0.52%	1.30%
Frontier Culture Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$1,891,936	\$705,780	22.50	15.00	\$1,891,936	\$705,780	22.50	15.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for defibrillators and casualty response kits	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$15,000	\$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	\$15,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,891,936	\$705,780	22.50	15.00	\$1,906,936	\$705,780	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%
Gunston Hall								
2018-20 Base Budget, Chapt. 2	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
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 1700/SB 1100, AS INTRODUCED	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2018-20 Base Budget, Chapt. 2	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
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 1700/SB 1100, AS INTRODUCED	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Commemorations								
2018-20 Base Budget, Chapt. 2	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Library of Virginia								
2018-20 Base Budget, Chapt. 2	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
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 1700/SB 1100, AS INTRODUCED	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
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 1700/SB 1100, AS INTRODUCED	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2018-20 Base Budget, Chapt. 2	\$3,704,210	\$808,132	5.00	0.00	\$3,704,210	\$808,132	5.00	0.00
Proposed Increases								
Increase grant funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase funding for Executive Director's salary	\$7,928	\$0	0.00	0.00	\$7,928	\$0	0.00	0.00
Total Increases	\$7,928	\$0	0.00	0.00	\$257,928	\$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	\$7,928	\$0	0.00	0.00	\$257,928	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,712,138	\$808,132	5.00	0.00	\$3,962,138	\$808,132	5.00	0.00
Percentage Change	0.21%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Museum of Fine Arts								
2018-20 Base Budget, Chapt. 2	\$10,119,079	\$31,860,017	132.50	212.00	\$10,263,432	\$31,860,017	133.50	212.00
Proposed Increases								
Provide funding to staff the Evans Learning 360° program	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
Food Service and Gift Shop Procurement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$377,403	\$0	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	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,119,079	\$31,860,017	132.50	212.00	\$10,640,835	\$31,860,017	141.50	212.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.68%	0.00%	5.99%	0.00%
Total: Other Education								
2018-20 Current Budget, Chapter 2	\$68,544,346	\$57,323,501	477.28	391.72	\$68,251,669	\$57,323,501	478.28	391.72
Proposed Amendments								
Total Increases	\$7,928	\$0	0.00	0.00	\$650,331	\$0	8.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,928	\$0	0.00	0.00	\$650,331	\$0	8.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$68,552,274	\$57,323,501	477.28	391.72	\$68,902,000	\$57,323,501	486.28	391.72
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.95%	0.00%	1.67%	0.00%
Total: Education								
2018-20 Current Budget, Chapter 2	\$8,443,588,457	\$10,993,696,279	18,611.91	41,228.61	\$8,689,356,422	\$11,021,837,091	18,648.48	41,401.74
Proposed Amendments								
Total Increases	\$87,562,264	\$306,722,619	0.00	206.00	\$197,296,599	\$424,327,484	104.95	532.80
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$47,762,749	\$226,322,619	0.00	206.00	\$150,733,347	\$423,927,484	104.95	532.80
HB 1700/SB 1100, AS INTRODUCED	\$8,491,351,206	\$11,220,018,898	18,611.91	41,434.61	\$8,840,089,769	\$11,445,764,575	18,753.43	41,934.54
Percentage Change	0.57%	2.06%	0.00%	0.50%	1.73%	3.85%	0.56%	1.29%
Finance								
Secretary of Finance								
2018-20 Base Budget, Chapt. 2	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Proposed Increases								
Study gaming governance structure	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$175,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$667,595	\$0	4.00	0.00	\$842,595	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	26.21%	0.00%	0.00%	0.00%
Department of Accounts								
2018-20 Base Budget, Chapt. 2	\$13,493,096	\$29,815,910	115.00	54.00	\$13,493,096	\$40,066,324	115.00	54.00
Proposed Increases								
Adjust Cardinal Financials appropriation for post-production services	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Total Increases	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Proposed Decreases								
Adjust appropriation for Cardinal Payroll implementation delay	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total Decreases	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$1,711,857)	0.00	0.00	\$0	(\$11,205,063)	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$13,493,096	\$28,104,053	115.00	54.00	\$13,493,096	\$28,861,261	115.00	54.00
Percentage Change	0.00%	-5.74%	0.00%	0.00%	0.00%	-27.97%	0.00%	0.00%
Department of Accounts Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$1,044,395,000	\$557,930,925	0.00	1.00	\$1,044,395,000	\$557,961,960	0.00	1.00
Proposed Increases								
Provide additional funding for the Revenue Reserve Fund	\$25,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the Revenue Reserve Fund	\$479,070,000	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	0.00	0.00	\$262,941,731	\$0	0.00	0.00
Appropriate mandatory balances to the Revenue Reserve Fund	\$235,227,895	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for distributions of the Historic Triangle Sales Tax	\$0	\$0	0.00	0.00	\$0	\$28,000,000	0.00	0.00
Total Increases	\$739,297,895	\$0	0.00	0.00	\$312,941,731	\$28,000,000	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	\$739,297,895	\$0	0.00	0.00	\$312,941,731	\$28,000,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,783,692,895	\$557,930,925	0.00	1.00	\$1,357,336,731	\$585,961,960	0.00	1.00
Percentage Change	70.79%	0.00%	0.00%	0.00%	29.96%	5.02%	0.00%	0.00%
Department of Planning and Budget								
2018-20 Base Budget, Chapt. 2	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation								
2018-20 Base Budget, Chapt. 2	\$101,290,166	\$12,310,705	894.00	56.00	\$100,464,833	\$12,267,283	894.00	56.00
Proposed Increases								
Fund the software patch analyst position	\$0	\$0	0.00	0.00	\$138,396	\$0	1.00	0.00
Adjust appropriation to increase tobacco auditor staffing	\$0	\$0	0.00	0.00	\$173,492	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$311,888	\$0	3.00	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	\$311,888	\$0	3.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$101,290,166	\$12,310,705	894.00	56.00	\$100,776,721	\$12,267,283	897.00	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.34%	0.00%
Department of the Treasury								
2018-20 Base Budget, Chapt. 2	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
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 1700/SB 1100, AS INTRODUCED	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Treasury Board								
2018-20 Base Budget, Chapt. 2	\$759,099,000	\$49,352,406	0.00	0.00	\$807,607,404	\$48,459,031	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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Debt service savings	Language	(\$1,610,970)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00	
Total Decreases		(\$23,908,501)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00	
Total: Governor's Recommended Amendments		(\$23,908,501)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00	
HB 1700/SB 1100, AS INTRODUCED		\$735,190,499	\$47,741,436	0.00	\$776,432,307	\$48,363,464	0.00	0.00	
Percentage Change		-3.15%	-3.26%	0.00%	0.00%	-3.86%	-0.20%	0.00%	
Total: Finance									
2018-20 Current Budget, Chapter 2		\$1,938,341,599	\$687,863,411	1,111.20	205.80	\$1,982,004,289	\$697,212,489	1,111.20	205.80
Proposed Amendments									
Total Increases		\$739,297,895	\$3,288,143	0.00	0.00	\$313,428,619	\$31,017,187	3.00	0.00
Total Decreases		(\$23,908,501)	(\$6,610,970)	0.00	0.00	(\$31,175,097)	(\$14,317,817)	0.00	0.00
Total: Governor's Recommended Amendments		\$715,389,394	(\$3,322,827)	0.00	0.00	\$282,253,522	\$16,699,370	3.00	0.00
HB 1700/SB 1100, AS INTRODUCED		\$2,653,730,993	\$684,540,584	1,111.20	205.80	\$2,264,257,811	\$713,911,859	1,114.20	205.80
Percentage Change		36.91%	-0.48%	0.00%	0.00%	14.24%	2.40%	0.27%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2018-20 Base Budget, Chapt. 2		\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	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 1700/SB 1100, AS INTRODUCED		\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2018-20 Base Budget, Chapt. 2		\$298,576,916	\$52,607,746	14.00	0.00	\$308,493,301	\$52,607,746	14.00	0.00
Proposed Increases									
Fund rent increase at the Office of Children's Services		\$0	\$0	0.00	0.00	\$12,732	\$0	0.00	0.00
Correct technical error in nongeneral fund appropriation		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change reporting date for annual report on match rates	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change date for report on therapeutic foster care services	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$12,732	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to account for caseload and utilization	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Delete outdated language on local administrative costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,900,000)	\$0	0.00	0.00	(\$5,887,268)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$292,676,916	\$52,607,746	14.00	0.00	\$302,606,033	\$52,607,746	14.00	0.00
Percentage Change	-1.98%	0.00%	0.00%	0.00%	-1.91%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2018-20 Base Budget, Chapt. 2	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
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 1700/SB 1100, AS INTRODUCED	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2018-20 Base Budget, Chapt. 2	\$182,000,222	\$548,203,813	1,503.00	2,196.00	\$184,159,722	\$548,203,813	1,503.00	2,196.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add funds for proton beam research & therapy	\$5,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
TANF for Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund costs of additional vaccines for children & adolescents	\$0	\$0	0.00	0.00	\$1,461,742	\$0	0.00	0.00
Fund Riverside Shore Memorial Hospital facility costs to add obstetrical services	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Support construction of pediatric department at Eastville Community Health Center	\$0	\$0	0.00	0.00	\$795,000	\$0	0.00	0.00
Add funds for rent increases at local health departments	\$0	\$0	0.00	0.00	\$257,708	\$197,530	0.00	0.00
Increase the Central Pharmacy's appropriation	\$0	\$0	0.00	0.00	\$0	\$422,037	0.00	0.00
Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families	\$0	\$0	0.00	0.00	\$0	\$417,822	0.00	0.00
Add positions responsible for the COPN State Medical Facilities Plan	\$168,982	\$0	2.00	0.00	\$0	\$167,682	0.00	2.00
Fund establishment of State Overdose Fatality Review Team	\$0	\$0	0.00	0.00	\$256,248	\$0	3.00	0.00
Fund charges at the Office of the Attorney General to Defend Lawsuite	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add funds for increased rent at the Office of Environmental Health's White Stone Field Office	\$107,525	\$0	0.00	0.00	\$107,525	\$0	0.00	0.00
Add funds for the Virginia Neonatal Perinatal Collaborative	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Increase funds for Trauma Centers by reducing Part 3 GF transfer	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer federal appropriation to special fund for grant alignment correction	\$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 appropriation to the correct fund related to a prior year General Assembly adjustment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,476,507	\$0	2.00	0.00	\$4,128,223	\$4,205,071	3.00	2.00
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	\$5,476,507	\$0	2.00	0.00	\$4,128,223	\$4,205,071	3.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$187,476,729	\$548,203,813	1,505.00	2,196.00	\$188,287,945	\$552,408,884	1,506.00	2,198.00
Percentage Change	3.01%	0.00%	0.13%	0.00%	2.24%	0.77%	0.20%	0.09%
Department of Health Professions								
2018-20 Base Budget, Chapt. 2	\$0	\$33,773,207	0.00	246.00	\$0	\$33,773,207	0.00	246.00
Proposed Increases								
Increase appropriation for previously approved MEL increases	\$0	\$0	0.00	0.00	\$0	\$531,715	0.00	0.00
Addressing lease space needs	\$0	\$0	0.00	0.00	\$0	\$144,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$675,715	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$675,715	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$33,773,207	0.00	246.00	\$0	\$34,448,922	0.00	246.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Department of Medical Assistance Services								
2018-20 Base Budget, Chapt. 2	\$4,839,837,209	\$7,244,322,901	257.52	259.48	\$4,959,670,074	\$8,783,161,031	257.52	259.48
Proposed Increases								
Fund Medicaid utilization and inflation	\$202,221,659	\$270,284,195	0.00	0.00	\$260,327,089	\$1,750,268,021	0.00	0.00
Fund Medicaid CHIP utilization and inflation	\$2,975,950	\$27,823,633	0.00	0.00	\$7,233,047	\$34,573,639	0.00	0.00
Adjust Health Care Fund appropriation	\$0	\$38,883,878	0.00	0.00	\$1,675,612	\$0	0.00	0.00
Fund FAMIS utilization and inflation	\$1,275,294	\$12,451,553	0.00	0.00	\$1,294,221	\$7,446,527	0.00	0.00
Fund administrative costs of implementing Medicaid expansion waiver	\$1,680,143	\$1,680,143	0.00	0.00	\$10,240,286	\$14,240,286	0.00	0.00
Reduce Medicaid GF for Piedmont Geriatric and Catawba hospitals	\$18,969,647	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase coverage of preventive services and vaccines for currently eligible Medicaid adults	\$0	\$0	0.00	0.00	\$3,531,444	\$3,556,428	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
Provide additional funding for enrollment broker contract	\$708,750	\$708,750	0.00	0.00	\$896,333	\$896,333	0.00	0.00
Fund increased costs of the Cover Virginia Call Center	\$0	\$0	0.00	0.00	\$440,410	\$1,321,230	0.00	0.00
Backfill declining federal match rate for CHIP administration	\$0	\$0	0.00	0.00	\$1,745,631	\$0	0.00	0.00
Simplify process for residents of nursing facilities choosing hospice care	\$0	\$0	0.00	0.00	\$447,220	\$447,220	0.00	0.00
Add administrative support for federal compliance activities	\$225,000	\$225,000	0.00	0.00	\$175,000	\$175,000	2.00	2.00
Adjust administrative appropriation and language to reflect Medicaid expansion implementation	\$0	\$497,458	0.00	14.00	\$0	\$0	0.00	14.00
Increase oversight of Medicaid forecast and spending	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify payment methodology for capital rates of new and renovated nursing homes	Language	\$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
Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$228,556,443	\$353,054,610	0.00	14.00	\$288,506,293	\$1,813,424,684	2.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Backfill declining federal match rate for CHIP administration	\$0	\$0	0.00	0.00	\$0	(\$1,745,631)	0.00	0.00
Reduce Medicaid forecast for CCCC Plus savings from case mix adjustments	\$0	\$0	0.00	0.00	(\$3,893,868)	(\$3,893,868)	0.00	0.00
Adjust appropriation to reflect transitioned contract costs	(\$3,691,132)	(\$3,691,132)	0.00	0.00	(\$7,095,176)	(\$7,095,176)	0.00	0.00
Adjust administrative appropriation and language to reflect Medicaid expansion implementation	(\$14,770,835)	\$0	0.00	0.00	(\$17,368,267)	(\$6,817,573)	0.00	0.00
Eliminate Medicaid payments for Piedmont Geriatric and Catawba hospitals	\$0	\$0	0.00	0.00	(\$14,507,846)	(\$14,507,846)	0.00	0.00
Adjust Health Care Fund appropriation	(\$38,883,878)	\$0	0.00	0.00	\$0	(\$1,675,612)	0.00	0.00
Total Decreases	(\$57,345,845)	(\$3,691,132)	0.00	0.00	(\$42,865,157)	(\$35,735,706)	0.00	0.00
Total: Governor's Recommended Amendments	\$171,210,598	\$349,363,478	0.00	14.00	\$245,641,136	\$1,777,688,978	2.00	16.00
HB 1700/SB 1100, AS INTRODUCED	\$5,011,047,807	\$7,593,686,379	257.52	273.48	\$5,205,311,210	\$10,560,850,009	259.52	275.48
Percentage Change	3.54%	4.82%	0.00%	5.40%	4.95%	20.24%	0.78%	6.17%
Department of Behavioral Health and Developmental Services								
2018-20 Base Budget, Chapt. 2	\$822,827,326	\$308,214,487	5,971.25	1,298.25	\$862,134,818	\$298,586,292	6,242.00	1,309.25

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Account for new federal grant funds	\$0	\$18,014,025	0.00	0.00	\$0	\$23,014,025	0.00	0.00
Transition funding of Piedmont Geriatric and Catawba Hospitals from Medicaid to GF	\$0	\$0	0.00	0.00	\$27,302,119	\$0	0.00	0.00
Expand crisis services for adults and children	\$0	\$0	0.00	0.00	\$9,000,000	\$0	0.00	0.00
Add direct care nursing staff and psychiatrists at state mental health hospitals	\$0	\$0	0.00	0.00	\$7,918,668	\$0	254.00	0.00
Add DAP funds for community transition support for individuals in state facilities	\$0	\$0	0.00	0.00	\$5,240,000	\$0	0.00	0.00
Fund additional opiate overdose reversal kits	\$1,600,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Appropriate Behavioral Health and Developmental Services Trust Fund	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Expand permanent supportive housing for adults with serious mental illness	\$0	\$0	0.00	0.00	\$2,062,500	\$0	0.00	0.00
Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Adjust federal appropriation for the Waiver Management System	\$0	\$907,776	0.00	0.00	\$0	\$907,776	0.00	0.00
Provide funds for children's mental health access program	\$0	\$0	0.00	0.00	\$1,230,000	\$0	0.00	0.00
Fund caseload growth in the Part C Early Intervention services	\$459,258	\$0	0.00	0.00	\$661,288	\$0	0.00	0.00
Fund children's transition services at the CCCA	\$0	\$0	0.00	0.00	\$850,000	\$0	0.00	0.00
Fund SIS assessments for individuals in need of DD waiver services	\$0	\$0	0.00	0.00	\$81,279	\$243,836	0.00	0.00
Fund pass-through grant to Jewish Foundation for Group Homes	\$0	\$0	0.00	0.00	\$89,500	\$0	0.00	0.00
Provide funds to compensate victims of eugenical sterilization	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Fund one juvenile competency restoration counselor in the City of Richmond	\$0	\$0	0.00	0.00	\$74,250	\$0	1.00	0.00
Monitor impact of Medicaid expansion on Community Services Boards	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,059,258	\$18,921,801	0.00	0.00	\$58,184,604	\$26,665,637	255.00	0.00
Proposed Decreases								
Realign administrative funds within the central office	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds from Hiram Davis Medical Center to Central State Hospital for pharmacy costs	\$0	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Transition funding of Piedmont Geriatric and Catawba Hospitals from Medicaid to GF	\$0	\$0	0.00	0.00	\$0	(\$27,302,119)	0.00	0.00
Eliminate cap on special fund carryover fund balances in the first year	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,000,000)	(\$27,302,119)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,059,258	\$18,921,801	0.00	0.00	\$56,184,604	(\$636,482)	255.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$824,886,584	\$327,136,288	5,971.25	1,298.25	\$918,319,422	\$297,949,810	6,497.00	1,309.25
Percentage Change	0.25%	6.14%	0.00%	0.00%	6.52%	-0.21%	4.09%	0.00%
Department for Aging and Rehabilitative Services								
2018-20 Base Budget, Chapt. 2	\$60,850,766	\$183,652,477	81.76	926.26	\$60,850,766	\$183,652,477	81.76	926.26

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add position for adult protective services	\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Proposed Decreases								
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation and positions at DARS to reflect vocational rehabilitation reductions	\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Total Decreases	\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Total: Governor's Recommended Amendments	\$0	(\$8,694,980)	0.00	-44.00	\$100,000	(\$11,301,245)	1.00	-44.00
HB 1700/SB 1100, AS INTRODUCED	\$60,850,766	\$174,957,497	81.76	882.26	\$60,950,766	\$172,351,232	82.76	882.26
Percentage Change	0.00%	-4.73%	0.00%	-4.75%	0.16%	-6.15%	1.22%	-4.75%
Woodrow Wilson Rehabilitation Center								
2018-20 Base Budget, Chapt. 2	\$5,317,714	\$22,402,327	58.80	222.20	\$5,317,714	\$22,402,327	58.80	222.20
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								
Reduce appropriation and positions at WWRCs to reflect vocational rehabilitation reductions	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total Decreases	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total: Governor's Recommended Amendments	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
HB 1700/SB 1100, AS INTRODUCED	\$5,317,714	\$20,537,354	58.80	193.20	\$5,317,714	\$18,956,381	58.80	193.20
Percentage Change	0.00%	-8.32%	0.00%	-13.05%	0.00%	-15.38%	0.00%	-13.05%
Department of Social Services								
2018-20 Base Budget, Chapt. 2	\$429,818,874	\$1,673,355,669	624.00	1,198.50	\$432,365,784	\$1,689,723,988	624.00	1,198.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to implement provisions of Medicaid expansion waiver	\$0	\$0	0.00	0.00	\$1,050,000	\$9,450,000	0.00	0.00
Provide funds to purchase supplies to stockpile for future disasters	\$0	\$0	0.00	0.00	\$4,250,000	\$0	0.00	0.00
Fund cost of living adjustments for foster care and adoption subsidy payments	\$335,592	\$258,064	0.00	0.00	\$1,342,366	\$1,032,253	0.00	0.00
Increase federal funds to reflect share of fringe benefit and overhead cost charges	\$0	\$2,965,738	0.00	0.00	\$0	\$0	0.00	0.00
Fund mobile device management software services for eligibility determinations	\$1,170,000	\$90,000	0.00	0.00	\$1,170,000	\$90,000	0.00	0.00
Modify administrative appropriation to reflect Medicaid expansion implementation	\$0	\$2,219,970	0.00	0.00	\$0	\$0	0.00	0.00
Fund the TANF forecast	\$0	\$0	0.00	0.00	\$0	\$1,877,988	0.00	0.00
Fund 10 positions for the child protective services hotline	\$0	\$0	0.00	0.00	\$0	\$1,009,563	0.00	10.00
Fund positions to implement the Family First Prevention Services Act	\$0	\$0	0.00	0.00	\$332,538	\$332,538	0.00	0.00
Fund the foster care and adoption forecast	\$353,666	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund a position to oversee foster parent recruitment efforts	\$0	\$0	0.00	0.00	\$50,000	\$50,000	0.50	0.50
Extend TANF eligibility for young adults in secondary school	\$0	\$0	0.00	0.00	\$0	\$47,400	0.00	0.00
Total Increases	\$1,859,258	\$5,533,772	0.00	0.00	\$8,194,904	\$13,889,742	0.50	10.50
Proposed Decreases								
Modify child support fees per federal law	\$0	\$0	0.00	0.00	(\$75,118)	(\$70,699)	0.00	0.00
Eliminate NGF earmark for Volunteer Emergency Families for Children	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Transfer TANF appropriation to the Virginia Department of Health for Healthy Families	\$0	\$0	0.00	0.00	\$0	(\$417,822)	0.00	0.00
Fund the foster care and adoption forecast	\$0	(\$313,619)	0.00	0.00	(\$273,373)	(\$273,373)	0.00	0.00
Modify administrative appropriation to reflect Medicaid expansion implementation	(\$2,250,545)	\$0	0.00	0.00	(\$3,642,480)	(\$4,679,984)	0.00	0.00
Transfer NGF to correct fund source in the Background Investigation Services program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,250,545)	(\$413,619)	0.00	0.00	(\$3,990,971)	(\$5,541,878)	0.00	0.00
Total: Governor's Recommended Amendments	(\$391,287)	\$5,120,153	0.00	0.00	\$4,203,933	\$8,347,864	0.50	10.50
HB 1700/SB 1100, AS INTRODUCED	\$429,427,587	\$1,678,475,822	624.00	1,198.50	\$436,569,717	\$1,698,071,852	624.50	1,209.00
Percentage Change	-0.09%	0.31%	0.00%	0.00%	0.97%	0.49%	0.08%	0.88%
Virginia Board for People with Disabilities								
2018-20 Base Budget, Chapt. 2	\$211,515	\$1,725,350	0.60	8.40	\$211,515	\$1,725,350	0.60	8.40
Proposed Increases								
Provide support for increased operating costs	\$37,027	\$0	0.00	0.00	\$43,462	\$0	0.00	0.00
Total Increases	\$37,027	\$0	0.00	0.00	\$43,462	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$37,027	\$0	0.00	0.00	\$43,462	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$248,542	\$1,725,350	0.60	8.40	\$254,977	\$1,725,350	0.60	8.40
Percentage Change	17.51%	0.00%	0.00%	0.00%	20.55%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$6,138,137	\$66,229,439	62.60	92.40	\$6,138,137	\$66,229,439	62.60	92.40
Proposed Increases								
Increase support for vocational rehabilitative services for the blind and vision impaired	\$0	\$0	0.00	0.00	\$625,500	\$0	0.00	0.00
Provide appropriation to support vending operations management contract	\$0	\$0	0.00	0.00	\$0	\$290,000	0.00	0.00
Continue of services for deafblind individuals	\$0	\$0	0.00	0.00	\$218,000	\$0	0.00	0.00
Provide support for reasonable accommodations for employees with disabilities	\$0	\$0	0.00	0.00	\$176,609	\$0	0.00	0.00
Move appropriation between programs to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,020,109	\$290,000	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	\$1,020,109	\$290,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,138,137	\$66,229,439	62.60	92.40	\$7,158,246	\$66,519,439	62.60	92.40
Percentage Change	0.00%	0.00%	0.00%	0.00%	16.62%	0.44%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$341,944	\$2,648,620	0.00	26.00	\$341,944	\$2,648,620	0.00	26.00
Proposed Increases								
Provide appropriation from revenue from VA Industries for the Blind	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$0	\$20,000	0.00	0.00	\$0	\$70,000	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	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$341,944	\$2,668,620	0.00	26.00	\$341,944	\$2,718,620	0.00	26.00
Percentage Change	0.00%	0.76%	0.00%	0.00%	0.00%	2.64%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Health and Human Resources								
2018-20 Current Budget, Chapter 2	\$6,647,749,936	\$10,140,403,244	8,586.90	6,476.12	\$6,821,513,088	\$11,685,981,498	8,857.65	6,487.12
Proposed Amendments								
Total Increases	\$237,988,493	\$377,530,183	2.00	14.00	\$360,190,327	\$1,859,220,849	261.50	28.50
Total Decreases	(\$65,496,390)	(\$14,664,704)	0.00	-73.00	(\$54,756,128)	(\$83,326,894)	0.00	-73.00
Total: Governor's Recommended Amendments	\$172,492,103	\$362,865,479	2.00	-59.00	\$305,434,199	\$1,775,893,955	261.50	-44.50
HB 1700/SB 1100, AS INTRODUCED	\$6,820,242,039	\$10,503,268,723	8,588.90	6,417.12	\$7,126,947,287	\$13,461,875,453	9,119.15	6,442.62
Percentage Change	2.59%	3.58%	0.02%	-0.91%	4.48%	15.20%	2.95%	-0.69%

Natural Resources

Secretary of Natural Resources

2018-20 Base Budget, Chapt. 2	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	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 1700/SB 1100, AS INTRODUCED	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation

2018-20 Base Budget, Chapt. 2	\$73,510,004	\$55,161,596	416.50	42.50	\$54,652,043	\$54,656,265	418.50	42.50
Proposed Increases								
Support the development and implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail	\$0	\$0	0.00	0.00	\$125,000	\$0	1.00	0.00
Provide support for the limited opening of Clinch River State Park	\$0	\$0	0.00	0.00	\$534,159	\$0	2.00	0.00
Provide nongeneral funds to support the Daniel Boone Wilderness Interpretive Center	\$0	\$0	0.00	0.00	\$0	\$257,187	0.00	1.00
Supplemental funding for the Water Quality Improvement Fund	\$20,000,000	\$0	0.00	0.00	\$15,031,151	\$0	0.00	0.00
Increase funding for the Virginia Land Conservation Fund	\$5,500,000	\$0	0.00	0.00	\$5,500,000	\$0	0.00	0.00
Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Program	\$0	\$0	0.00	0.00	\$267,853	\$0	0.00	0.00
Increase appropriation to support the Land Preservation Tax Credit Program	\$0	\$0	0.00	0.00	\$0	\$133,400	0.00	1.00
Statutory deposit to the Water Quality Improvement Fund from FY18 surplus	\$0	\$0	0.00	0.00	\$73,757,699	\$0	0.00	0.00
Total Increases	\$25,500,000	\$0	0.00	0.00	\$95,215,862	\$390,587	3.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate appropriation for public communications and marketing activities	\$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	\$25,500,000	\$0	0.00	0.00	\$95,215,862	\$390,587	3.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$99,010,004	\$55,161,596	416.50	42.50	\$149,867,905	\$55,046,852	421.50	44.50
Percentage Change	34.69%	0.00%	0.00%	0.00%	174.22%	0.71%	0.72%	4.71%
Department of Environmental Quality								
2018-20 Base Budget, Chapt. 2	\$60,361,783	\$139,960,369	408.50	564.50	\$40,042,583	\$139,960,369	408.50	564.50
Proposed Increases								
Provide support for regulatory review in permitting and monitoring programs	\$150,000	\$0	0.00	0.00	\$1,404,056	\$0	11.00	0.00
Discretionary deposit to Stormwater Local Assistance Fund	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for online service upgrades	\$0	\$0	0.00	0.00	\$859,075	\$0	5.00	0.00
Fund communication and public outreach study	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$52,363,131	\$0	16.00	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	\$150,000	\$0	0.00	0.00	\$52,363,131	\$0	16.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$60,511,783	\$139,960,369	408.50	564.50	\$92,405,714	\$139,960,369	424.50	564.50
Percentage Change	0.25%	0.00%	0.00%	0.00%	130.77%	0.00%	3.92%	0.00%
Department of Game and Inland Fisheries								
2018-20 Base Budget, Chapt. 2	\$0	\$62,251,765	0.00	496.00	\$0	\$62,251,765	0.00	496.00
Proposed Increases								
Increase nongeneral fund appropriation for mitigation and settlement revenue	\$0	\$230,000	0.00	0.00	\$0	\$1,160,000	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$1,350,000	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Total Increases	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
Proposed Decreases								
Reallocate appropriation across programs and 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	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$63,831,765	0.00	496.00	\$0	\$64,761,765	0.00	496.00
Percentage Change	0.00%	2.54%	0.00%	0.00%	0.00%	4.03%	0.00%	0.00%
Department of Historic Resources								
2018-20 Base Budget, Chapt. 2	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00
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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission								
2018-20 Base Budget, Chapt. 2	\$14,237,535	\$12,539,413	135.50	28.00	\$14,365,535	\$12,539,413	135.50	28.00
Proposed Increases								
Increase funds for oyster restoration and replenishment	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,000,000	\$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	\$1,000,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$14,237,535	\$12,539,413	135.50	28.00	\$15,365,535	\$12,539,413	135.50	28.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2018-20 Base Budget, Chapt. 2	\$3,083,105	\$439,006	38.00	9.50	\$2,833,105	\$439,006	38.00	9.50
Proposed Increases								
Fund telephone system	\$0	\$0	0.00	0.00	\$45,671	\$0	0.00	0.00
Increase nongeneral fund appropriation to match awarded grants	\$0	\$70,000	0.00	0.00	\$0	\$110,000	0.00	0.00
Total Increases	\$0	\$70,000	0.00	0.00	\$45,671	\$110,000	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	\$70,000	0.00	0.00	\$45,671	\$110,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,083,105	\$509,006	38.00	9.50	\$2,878,776	\$549,006	38.00	9.50
Percentage Change	0.00%	15.95%	0.00%	0.00%	1.61%	25.06%	0.00%	0.00%
Total: Natural Resources								
2018-20 Current Budget, Chapter 2	\$156,473,711	\$273,733,198	1,030.50	1,159.50	\$117,174,550	\$273,127,867	1,032.50	1,159.50
Proposed Amendments								
Total Increases	\$25,650,000	\$1,650,000	0.00	0.00	\$148,624,664	\$3,010,587	19.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$25,650,000	\$1,650,000	0.00	0.00	\$148,624,664	\$3,010,587	19.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$182,123,711	\$275,383,198	1,030.50	1,159.50	\$265,799,214	\$276,138,454	1,051.50	1,161.50
Percentage Change	16.39%	0.60%	0.00%	0.00%	126.84%	1.10%	1.84%	0.17%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Public Safety								
Secretary of Public Safety and Homeland Security								
2018-20 Base Budget, Chapt. 2	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
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 1700/SB 1100, AS INTRODUCED	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2018-20 Base Budget, Chapt. 2	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	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 1700/SB 1100, AS INTRODUCED	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2018-20 Base Budget, Chapt. 2	\$0	\$736,038,032	0.00	1,304.00	\$0	\$774,054,592	0.00	1,348.00
Proposed Increases								
Increase personnel for new store openings	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Total Increases	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Proposed Decreases								
Adjust position level for civilian licensing technicians	Language	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Decreases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total: Governor's Recommended Amendments	\$0	\$964,874	0.00	16.00	\$0	\$2,608,062	0.00	16.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$737,002,906	0.00	1,320.00	\$0	\$776,662,654	0.00	1,364.00
Percentage Change	0.00%	0.13%	0.00%	1.23%	0.00%	0.34%	0.00%	1.19%
Department of Corrections, Central Activities								
2018-20 Base Budget, Chapt. 2	\$1,194,083,301	\$67,299,877	12,146.00	233.50	\$1,194,615,713	\$63,332,090	12,185.00	233.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide the state share of Martinsville City Jail's security control system upgrade	\$0	\$0	0.00	0.00	\$124,641	\$0	0.00	0.00
Provide funding to expand the Community Corrections Alternative Program (CCAP)	\$0	\$0	0.00	0.00	\$1,160,148	\$0	0.00	0.00
Provide funding to enhance retention and recruitment of staff at Augusta Correctional Center	\$0	\$0	0.00	0.00	\$1,051,567	\$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Provide funding and positions to implement the Military Medics and Corpsmen Program	\$173,499	\$0	5.00	0.00	\$346,997	\$0	5.00	0.00
Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women	\$6,515,594	\$0	123.00	0.00	\$6,386,739	\$0	123.00	0.00
Increase funding for offender medical costs	\$1,817,835	\$0	0.00	0.00	\$4,204,670	\$0	0.00	0.00
Implement an electronic healthcare records system in women's correctional facilities	\$0	\$0	0.00	0.00	\$3,526,309	\$3,056,504	0.00	0.00
Total Increases	\$8,506,928	\$0	128.00	0.00	\$17,101,071	\$3,056,504	128.00	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	\$8,506,928	\$0	128.00	0.00	\$17,101,071	\$3,056,504	128.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,202,590,229	\$67,299,877	12,274.00	233.50	\$1,211,716,784	\$66,388,594	12,313.00	233.50
Percentage Change	0.71%	0.00%	1.05%	0.00%	1.43%	4.83%	1.05%	0.00%
Department of Criminal Justice Services								
2018-20 Base Budget, Chapt. 2	\$230,771,646	\$86,881,326	48.50	67.50	\$234,169,044	\$86,881,326	48.50	67.50
Proposed Increases								
Provide community policing training	\$0	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Provide active shooter training	\$0	\$0	0.00	0.00	\$280,000	\$0	1.00	0.00
Increase training for school safety	\$0	\$0	0.00	0.00	\$1,336,780	\$0	6.00	0.00
Increase percentage of federal grant funds to be used for administration	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for school threat assessment team training	\$0	\$0	0.00	0.00	\$720,630	\$0	1.00	0.00
Improve collection of school safety data	\$0	\$0	0.00	0.00	\$515,630	\$0	1.00	0.00
Expand training for school resource and security officers	\$0	\$0	0.00	0.00	\$427,630	\$0	1.00	0.00
Continue jail mental health initiative	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Add servers for the law enforcement records management system	\$0	\$0	0.00	0.00	\$184,992	\$0	0.00	0.00
Increase number of positions	Language	\$0	0.00	0.00	\$0	\$0	2.00	7.00
Total Increases	\$0	\$0	0.00	0.00	\$5,995,662	\$0	12.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$5,995,662	\$0	12.00	7.00
HB 1700/SB 1100, AS INTRODUCED	\$230,771,646	\$86,881,326	48.50	67.50	\$240,164,706	\$86,881,326	60.50	74.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.56%	0.00%	24.74%	10.37%
Department of Emergency Management								
2018-20 Base Budget, Chapt. 2	\$7,449,541	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Proposed Increases								
Replenish Disaster Response Fund line of credit	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide general fund support for search and rescue operations	\$0	\$0	0.00	0.00	\$556,136	\$0	0.00	0.00
Fund training programs and support operations of special response teams	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,456,136	\$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	\$1,456,136	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$7,449,541	\$56,029,608	46.85	113.15	\$8,935,214	\$56,029,608	46.85	113.15
Percentage Change	0.00%	0.00%	0.00%	0.00%	19.47%	0.00%	0.00%	0.00%
Department of Fire Programs								
2018-20 Base Budget, Chapt. 2	\$2,426,347	\$39,264,123	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
Proposed Increases								
Provide general fund support to address the increased workload in the State Fire Marshal Office	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$125,000	\$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	\$125,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$2,426,347	\$39,264,123	29.00	49.00	\$2,551,347	\$39,242,373	29.00	49.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	5.15%	0.00%	0.00%	0.00%
Department of Forensic Science								
2018-20 Base Budget, Chapt. 2	\$45,818,010	\$2,043,270	326.00	0.00	\$46,173,510	\$2,043,270	326.00	0.00
Proposed Increases								
Restore second year general fund appropriation and support ongoing opioid crisis response	\$0	\$0	0.00	0.00	\$3,341,288	\$0	0.00	0.00
Increase federal fund appropriation and position levels	\$0	\$0	0.00	0.00	\$0	\$216,500	0.00	2.00
Fund cost of laboratory supplies in biology and toxicology sections	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,841,288	\$216,500	0.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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	\$3,841,288	\$216,500	0.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$45,818,010	\$2,043,270	326.00	0.00	\$50,014,798	\$2,259,770	326.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.32%	10.60%	0.00%	0.00%
Department of Juvenile Justice								
2018-20 Base Budget, Chapt. 2	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
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 1700/SB 1100, AS INTRODUCED	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2018-20 Base Budget, Chapt. 2	\$10,851,085	\$57,560,042	53.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03
Proposed Increases								
Provide funding to support cyber-security assessments	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase funding for tuition assistance	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,650,000	\$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	\$1,650,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,851,085	\$57,560,042	53.47	307.03	\$12,675,505	\$57,560,042	54.47	307.03
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.97%	0.00%	0.00%	0.00%
Department of State Police								
2018-20 Base Budget, Chapt. 2	\$306,356,704	\$67,398,758	2,626.00	394.00	\$306,674,863	\$67,398,758	2,630.00	394.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase general fund support for med-flight partnership program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund positions to support universal background checks for gun purchases legislation	\$0	\$0	0.00	0.00	\$392,356	\$0	7.00	0.00
Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects	\$0	\$0	0.00	0.00	\$1,313,100	\$0	4.00	0.00
Fund expenses to support "extreme risk law" legislation	\$0	\$0	0.00	0.00	\$471,489	\$0	0.00	0.00
Fund additional civilian garage technician positions	\$0	\$0	0.00	0.00	\$205,422	\$0	4.00	0.00
Total Increases	\$50,000	\$0	0.00	0.00	\$2,432,367	\$0	15.00	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	\$50,000	\$0	0.00	0.00	\$2,432,367	\$0	15.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$306,406,704	\$67,398,758	2,626.00	394.00	\$309,107,230	\$67,398,758	2,645.00	394.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.79%	0.00%	0.57%	0.00%
Virginia Parole Board								
2018-20 Base Budget, Chapt. 2	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	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 1700/SB 1100, AS INTRODUCED	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Public Safety								
2018-20 Current Budget, Chapter 2	\$2,013,576,807	\$1,125,234,834	17,451.32	2,493.18	\$2,018,234,233	\$1,158,953,064	17,495.32	2,537.18
Proposed Amendments								
Total Increases	\$8,556,928	\$964,874	128.00	9.00	\$32,601,524	\$5,881,066	155.00	18.00
Total Decreases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total: Governor's Recommended Amendments	\$8,556,928	\$964,874	128.00	16.00	\$32,601,524	\$5,881,066	155.00	25.00
HB 1700/SB 1100, AS INTRODUCED	\$2,022,133,735	\$1,126,199,708	17,579.32	2,509.18	\$2,050,835,757	\$1,164,834,130	17,650.32	2,562.18
Percentage Change	0.42%	0.09%	0.73%	0.64%	1.62%	0.51%	0.89%	0.99%
Transportation								
Secretary of Transportation								
2018-20 Base Budget, Chapt. 2	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, AS INTRODUCED	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2018-20 Base Budget, Chapt. 2	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	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 1700/SB 1100, 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. 2	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,841,747	0.00	34.00
Proposed Increases								
Add new Aircraft Registration Program position	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Proposed Decreases								
Reduce spending for contractual services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	3.00
HB 1700/SB 1100, AS INTRODUCED	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,901,693	0.00	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	8.82%
Department of Motor Vehicles								
2018-20 Base Budget, Chapt. 2	\$0	\$296,093,476	0.00	2,080.00	\$0	\$293,553,994	0.00	2,080.00
Proposed Increases								
Adjust support for the Washington Metropolitan Area Transit Commission	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
Total Increases	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation to reflect current costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to correct service area	\$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	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$296,111,488	0.00	2,080.00	\$0	\$293,572,006	0.00	2,080.00
Percentage Change	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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. 2	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
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 1700/SB 1100, AS INTRODUCED	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2018-20 Base Budget, Chapt. 2	\$40,000,000	\$6,146,479,519	0.00	7,735.00	\$40,000,000	\$5,721,064,373	0.00	7,735.00
Proposed Increases								
Supplement the Virginia Transportation Infrastructure Bank	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer property to City of Lexington	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	0.00	0.00	\$0	\$210,716,498	0.00	0.00
Adjust appropriation to reflect prior year recovery revenue	\$0	\$504,725,721	0.00	0.00	\$0	\$411,068,708	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$104,190,141	0.00	0.00	\$0	(\$667,845)	0.00	0.00
Total Decreases	\$0	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
Total: Governor's Recommended Amendments	\$75,000,000	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$115,000,000	\$6,755,395,381	0.00	7,735.00	\$40,000,000	\$6,342,181,734	0.00	7,735.00
Percentage Change	187.50%	9.91%	0.00%	0.00%	0.00%	10.86%	0.00%	0.00%
Motor Vehicle Dealer Board								
2018-20 Base Budget, Chapt. 2	\$0	\$2,974,972	0.00	25.00	\$0	\$2,974,972	0.00	25.00
Proposed Increases								
Increase appropriation to reflect billing increase	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$86,325	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	\$86,325	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,974,972	0.00	25.00	\$0	\$3,061,297	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%
Virginia Port Authority								
2018-20 Base Budget, Chapt. 2	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
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 1700/SB 1100, AS INTRODUCED	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2018-20 Current Budget, Chapter 2	\$41,030,246	\$7,417,863,743	0.00	10,180.00	\$41,030,246	\$6,994,675,376	0.00	10,180.00
Proposed Amendments								
Total Increases	\$75,000,000	\$18,012	0.00	0.00	\$0	\$164,283	0.00	1.00
Total Decreases	\$0	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	2.00
Total: Governor's Recommended Amendments	\$75,000,000	\$608,933,874	0.00	0.00	\$0	\$621,281,644	0.00	3.00
HB 1700/SB 1100, AS INTRODUCED	\$116,030,246	\$8,026,797,617	0.00	10,180.00	\$41,030,246	\$7,615,957,020	0.00	10,183.00
Percentage Change	182.79%	8.21%	0.00%	0.00%	0.00%	8.88%	0.00%	0.03%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2018-20 Base Budget, Chapt. 2	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
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 1700/SB 1100, AS INTRODUCED	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Veterans Services

2018-20 Base Budget, Chapt. 2	\$20,661,608	\$64,422,945	211.00	625.00	\$21,222,312	\$77,220,052	216.00	865.00
Proposed Increases								
Provide funding for positions and materials for workforce transition program	\$0	\$0	0.00	0.00	\$460,692	\$0	4.00	0.00
Provide funding for new deputy director position	\$0	\$0	0.00	0.00	\$140,000	\$0	1.00	0.00
Fund positions and training costs for the veterans benefits section	\$0	\$0	0.00	0.00	\$500,000	\$0	5.00	0.00
Fund behavioral health support positions and operating costs	\$0	\$0	0.00	0.00	\$634,000	\$0	8.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,734,692	\$0	18.00	0.00
Proposed Decreases								
Transfer appropriation between service 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	\$0	\$0	0.00	0.00	\$1,734,692	\$0	18.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$20,661,608	\$64,422,945	211.00	625.00	\$22,957,004	\$77,220,052	234.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.17%	0.00%	8.33%	0.00%

Veterans Services Foundation

2018-20 Base Budget, Chapt. 2	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	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 1700/SB 1100, 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%
Total: Veterans Services and Homeland Security								
2018-20 Current Budget, Chapter 2	\$22,247,486	\$65,591,475	216.00	627.00	\$22,808,190	\$78,388,582	221.00	867.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,734,692	\$0	18.00	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	\$1,734,692	\$0	18.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$22,247,486	\$65,591,475	216.00	627.00	\$24,542,882	\$78,388,582	239.00	867.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	7.61%	0.00%	8.14%	0.00%
Central Appropriations								
Central Appropriations-Administration								
2018-20 Base Budget, Chapt. 2	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide one percent bonus to state and state-supported local employees	\$0	\$0	0.00	0.00	\$40,183,237	\$0	0.00	0.00
Provide funding to support higher education interest earnings	\$687,601	\$1,577,699	0.00	0.00	\$687,601	\$1,577,699	0.00	0.00
Provide funding for workforce development case management	\$8,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for reimbursement of presidential primary expenses	\$0	\$0	0.00	0.00	\$5,898,631	\$0	0.00	0.00
Provide education funds consistent with proposed workforce development initiatives	\$0	\$0	0.00	0.00	\$11,000,000	\$0	0.00	0.00
Fund commission to study paid parental leave	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adjust retiree health insurance credit benefit for public safety employees	\$0	\$0	0.00	0.00	\$8,146,163	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees	\$0	\$0	0.00	0.00	\$60,811	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	\$98,981	\$0	0.00	0.00	\$98,981	\$0	0.00	0.00
Adjust funding for costs of the University of Virginia's health insurance plan	\$808,692	\$0	0.00	0.00	\$808,692	\$0	0.00	0.00
Adjust funding for changes in Cardinal Financials system charges	\$0	\$0	0.00	0.00	\$1,949,299	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$7,985,189	\$0	0.00	0.00	\$20,083,105	\$0	0.00	0.00
Total Increases	\$17,580,463	\$1,577,699	0.00	0.00	\$89,166,520	\$1,577,699	0.00	0.00
Proposed Decreases								
Adjust funding for Cardinal Payroll implementation delay	(\$2,256,188)	\$0	0.00	0.00	(\$8,850,510)	\$0	0.00	0.00
Adjust funding for agency workers' compensation premiums	\$0	\$0	0.00	0.00	(\$145,641)	\$0	0.00	0.00
Adjust funding for agency health insurance premium costs	\$0	\$0	0.00	0.00	(\$51,311,342)	\$0	0.00	0.00
Total Decreases	(\$2,256,188)	\$0	0.00	0.00	(\$60,307,493)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,324,275	\$1,577,699	0.00	0.00	\$28,859,027	\$1,577,699	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$96,585,298	\$122,853,721	0.00	0.00	\$317,630,566	\$122,853,721	0.00	0.00
Percentage Change	18.86%	1.30%	0.00%	0.00%	9.99%	1.30%	0.00%	0.00%
Total: Central Appropriations								
2018-20 Current Budget, Chapter 2	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00
Proposed Amendments								
Total Increases	\$17,580,463	\$1,577,699	0.00	0.00	\$89,166,520	\$1,577,699	0.00	0.00
Total Decreases	(\$2,256,188)	\$0	0.00	0.00	(\$60,307,493)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,324,275	\$1,577,699	0.00	0.00	\$28,859,027	\$1,577,699	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$96,585,298	\$122,853,721	0.00	0.00	\$317,630,566	\$122,853,721	0.00	0.00
Percentage Change	18.86%	1.30%	0.00%	0.00%	9.99%	1.30%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2016-18 Current Budget, Chapter 780	\$20,401,796,960	\$34,948,429,612	48,569.64	65,000.40	\$21,044,767,991	\$36,251,491,869	48,927.96	65,468.53
Proposed Amendments								
Total Increases	\$1,240,723,999	\$695,562,643	133.00	229.00	\$1,201,663,117	\$2,339,355,483	578.45	582.30
Total Decreases	(\$136,560,196)	\$6,044,819	0.00	-72.00	(\$197,521,446)	(\$116,134,733)	0.00	-71.60
Total: Governor's Recommended Amendments	\$1,104,163,803	\$701,607,462	133.00	157.00	\$1,004,141,671	\$2,223,220,750	578.45	510.70
HB 1700/SB 1100, AS INTRODUCED	\$21,505,960,763	\$35,650,037,074	48,702.64	65,157.40	\$22,048,909,662	\$38,474,712,619	49,506.41	65,979.23
Percentage Change	5.41%	2.01%	0.27%	0.24%	4.77%	6.13%	1.18%	0.78%

Independent Agencies

State Corporation Commission

2018-20 Base Budget, Chapt. 2	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$106,154,643	0.00	675.00
Proposed Increases								
Provide oversight of qualified education loan servicers	\$0	\$0	0.00	0.00	\$0	\$65,100	0.00	1.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$3,410,207	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,475,307	0.00	1.00
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	\$3,475,307	0.00	1.00
HB 1700/SB 1100, AS INTRODUCED	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$109,629,950	0.00	676.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.27%	0.00%	0.15%

State Lottery Department

2018-20 Base Budget, Chapt. 2	\$0	\$458,679,472	0.00	308.00	\$0	\$451,279,472	0.00	308.00
Proposed Increases								
Purchase lottery retail equipment	\$0	\$3,600,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,382,067	0.00	0.00
Total Increases	\$0	\$3,600,000	0.00	0.00	\$0	\$1,382,067	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	\$3,600,000	0.00	0.00	\$0	\$1,382,067	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$462,279,472	0.00	308.00	\$0	\$452,661,539	0.00	308.00
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%

Virginia College Savings Plan

2018-20 Base Budget, Chapt. 2	\$0	\$278,985,519	0.00	115.00	\$0	\$279,063,694	0.00	115.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support headquarters operating costs and improvements	\$0	\$130,018	0.00	0.00	\$0	\$50,235	0.00	0.00
Fund investment and financial staff	\$0	\$427,500	0.00	0.00	\$0	\$402,500	0.00	0.00
Adjust nongeneral fund appropriation for information technology modifications	\$0	\$974,000	0.00	0.00	\$0	\$604,500	0.00	0.00
Total Increases	\$0	\$1,531,518	0.00	0.00	\$0	\$1,057,235	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	\$1,531,518	0.00	0.00	\$0	\$1,057,235	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$280,517,037	0.00	115.00	\$0	\$280,120,929	0.00	115.00
Percentage Change	0.00%	0.55%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%
Virginia Retirement System								
2018-20 Base Budget, Chapt. 2	\$185,137	\$93,366,389	0.00	364.00	\$80,000	\$87,915,115	0.00	368.00
Proposed Increases								
Support market-driven investment data and services	\$0	\$0	0.00	0.00	\$0	\$919,005	0.00	0.00
Support investment staff performance-based bonuses	\$0	\$0	0.00	0.00	\$0	\$1,435,000	0.00	0.00
Provide post-modernization production resources	\$0	\$668,223	0.00	0.00	\$0	\$755,373	0.00	0.00
Implement changes to the retiree health insurance program	\$0	\$0	0.00	0.00	\$0	\$315,000	0.00	0.00
Fund release of online retirement solutions	\$0	\$0	0.00	0.00	\$0	\$798,550	0.00	0.00
Fund office space expenses	\$0	\$142,138	0.00	0.00	\$0	\$134,254	0.00	0.00
Automate retirement disbursements	\$0	\$1,481,777	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,985,072	0.00	0.00
Total Increases	\$0	\$2,292,138	0.00	0.00	\$0	\$6,342,254	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	\$2,292,138	0.00	0.00	\$0	\$6,342,254	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$185,137	\$95,658,527	0.00	364.00	\$80,000	\$94,257,369	0.00	368.00
Percentage Change	0.00%	2.45%	0.00%	0.00%	0.00%	7.21%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$49,087,238	0.00	297.00	\$0	\$49,061,438	0.00	297.00
Proposed Increases								
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,457,439	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,457,439	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust nongeneral fund appropriation for federal Victims of Crime Act (VOCA) grant	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for information technology auditors and security officers	\$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	\$1,457,439	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$49,087,238	0.00	297.00	\$0	\$50,518,877	0.00	297.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%

Total: Independent Agencies								
2018-20 Current Budget, Chapter 2	\$286,415	\$987,437,735	0.00	1,759.00	\$181,278	\$973,474,362	0.00	1,763.00
Proposed Amendments								
Total Increases	\$0	\$7,423,656	0.00	0.00	\$0	\$13,714,302	0.00	1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$7,423,656	0.00	0.00	\$0	\$13,714,302	0.00	1.00
HB 1700/SB 1100, AS INTRODUCED	\$286,415	\$994,861,391	0.00	1,759.00	\$181,278	\$987,188,664	0.00	1,764.00
Percentage Change	0.00%	0.75%	0.00%	0.00%	0.00%	1.41%	0.00%	0.06%

State Grants to Nonstate Entities

Nonstate Agencies

2018-20 Base Budget, Chapt. 2	\$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 1700/SB 1100, 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								
2018-20 Current Budget, Chapter 2	\$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 1700/SB 1100, 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 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2018-20 Current Budget, Chapter 2	\$20,990,363,049	\$35,973,222,900	52,434.85	66,897.90	\$21,642,519,808	\$37,262,321,784	52,793.17	67,370.03
Proposed Amendments								
Total Increases	\$1,240,723,999	\$702,986,299	133.00	229.00	\$1,205,213,380	\$2,353,319,785	598.45	583.30
Total Decreases	(\$136,560,196)	\$6,044,819	0.00	-72.00	(\$197,521,446)	(\$116,134,733)	0.00	-71.60
Total: Governor's Recommended Amendments	\$1,104,163,803	\$709,031,118	133.00	157.00	\$1,007,691,934	\$2,237,185,052	598.45	511.70
HB 1700/SB 1100, AS INTRODUCED	\$22,094,526,852	\$36,682,254,018	52,567.85	67,054.90	\$22,650,211,742	\$39,499,506,836	53,391.62	67,881.73
Percentage Change	5.26%	1.97%	0.25%	0.23%	4.66%	6.00%	1.13%	0.76%