# HB/SB 29 APPENDIX B

Summary of Detailed Actions in Budget

			-	
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly	\$51,331,541	\$0	¢54 224 544	224.00
2018-20 Base Budget, Chapt. 854	\$51,351,541	φU	\$51,331,541	224.00
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	φυ	φυ	ΦΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$51,331,541	\$0	\$51,331,541	224.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2018-20 Base Budget, Chapt. 854	\$12,221,188	\$1,803,959	\$14,025,147	136.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases		•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,221,188	\$1,803,959	\$14,025,147	136.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program	3.337	3.3373	0.007,0	5.5570
2018-20 Base Budget, Chapt. 854	\$0	\$1,540,045	\$1,540,045	11.50
Proposed Increases		<b>*</b> • • • • • • • • • • • • • • • • • • •	<b>+</b> 1,0 10,0 10	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	<b>\$0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,540,045	\$1,540,045	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police	0.0070	0.0070	0.0070	0.0070
2018-20 Base Budget, Chapt. 854	\$10,580,214	\$0	\$10,580,214	109.00
Proposed Increases	<b>*</b> 10,000,211		<b>4.0,000,</b> 2.1.	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,580,214	\$0	\$10,580,214	109.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2018-20 Base Budget, Chapt. 854	\$5,277,907	\$287,758	\$5,565,665	19.00
Proposed Increases	<b>40,211,001</b>	<b>4</b> 201,100	40,000,000	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.50
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ <b>0</b>	<b>\$0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$5,277,907	\$287,758	\$5,565,665	19.00
	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	U.UU-70	0.0076	0.00%

		2020 1011		
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services	<b>#C 0C4 004</b>	<b>*</b> 00.004	<b>*</b> C 004 445	50.00
2018-20 Base Budget, Chapt. 854	\$6,864,081	\$20,034	\$6,884,115	56.00
Proposed Increases	ΦO	ΦO	ΦO	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	0.0	Φ0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,864,081	\$20,034	\$6,884,115	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council	<b>****</b>	**	4004 00 <del>7</del>	
2018-20 Base Budget, Chapt. 854	\$221,297	\$0	\$221,297	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$221,297	\$0	\$221,297	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2018-20 Base Budget, Chapt. 854	\$25,647	\$0	\$25,647	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,647	\$0	\$25,647	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2018-20 Base Budget, Chapt. 854	\$50,763	\$0	\$50,763	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,763	\$0	\$50,763	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2018-20 Base Budget, Chapt. 854	\$222,993	\$0	\$222,993	2.00
Proposed Increases	-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	<b>\$0</b>	\$0	0.00
HB/SB 29, AS PROPOSED	\$222,993	\$0	\$222,993	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legis		J.00 /0	0.00 /0	0.00 /6
	\$87,520	\$0	\$87,520	0.00
2018-20 Base Budget, Chapt. 854	φο1,520	φυ	φ01,32U	0.00

		2020 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	Φ0	Φ0	<b>#</b> O	0.00
No Increases	\$0 \$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases  No Decreases	\$0	ΦO	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	•		•	
Total: Governor's Proposed Amendments	\$0 \$87,520	\$0	\$0 \$87,520	0.00
HB/SB 29, AS PROPOSED	0.00%	\$0 0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission	\$10,245	\$0	\$10,245	0.00
2018-20 Base Budget, Chapt. 854	\$10,245	φυ	\$10,245	0.00
Proposed Increases  No Increases	0.2	0.0	<b>\$</b> 0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	20	20	0.00
Proposed Decreases	Φ0	Φ0	<b>#</b> O	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,245	\$0	\$10,245	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2018-20 Base Budget, Chapt. 854	\$21,645	\$0	\$21,645	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,645	\$0	\$21,645	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2018-20 Base Budget, Chapt. 854	\$69,586	\$24,095	\$93,681	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$69,586	\$24,095	\$93,681	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2018-20 Base Budget, Chapt. 854	\$208,260	\$0	\$208,260	1.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$208,260	\$0	\$208,260	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2018-20 Base Budget, Chapt. 854	\$21,265	\$0	\$21,265	0.00
Proposed Increases	. ,	• •		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
i otal illoi oades	Ψ0	Ψ	ΨΟ	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	ФО.	<b>#</b> 0	<b>#</b> 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 <b>\$0</b>	·	\$0	
Total: Governor's Proposed Amendments	\$21,265	\$0 \$0	\$21,265	0.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change Brown v. Board of Education	0.00 /6	0.00 /6	0.00 /6	0.00 /6
	\$25,339	\$0	\$25,339	0.00
2018-20 Base Budget, Chapt. 854	Ψ <b>2</b> 3,339	φυ	Ψ23,339	0.00
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0 \$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0 \$0	\$0	0.00
	\$ <b>0</b>	\$0	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments	\$25,339	\$0		0.00
HB/SB 29, AS PROPOSED	• •	•	\$25,339	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation	<b>***</b> 0.70	**	40.070	
2018-20 Base Budget, Chapt. 854	\$6,072	\$0	\$6,072	0.00
Proposed Increases	•	00	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	00	00	40	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,072	\$0	\$6,072	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2018-20 Base Budget, Chapt. 854	\$15,261	\$0	\$15,261	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,261	\$0	\$15,261	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2018-20 Base Budget, Chapt. 854	\$10,015	\$0	\$10,015	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,015	\$0	\$10,015	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2018-20 Base Budget, Chapt. 854	\$12,158	\$0	\$12,158	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

-	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,158	\$0	\$12,158	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2018-20 Base Budget, Chapt. 854	\$10,015	\$0	\$10,015	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,015	\$0	\$10,015	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
2018-20 Base Budget, Chapt. 854	\$6,475	\$0	\$6,475	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,475	\$0	\$6,475	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Counc	il			
2018-20 Base Budget, Chapt. 854	\$598,128	\$0	\$598,128	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$598,128	\$0	\$598,128	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability				
2018-20 Base Budget, Chapt. 854	\$28,200	\$0	\$28,200	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,200	\$0	\$28,200	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse		2.22,0	2.22,0	3.3370
2018-20 Base Budget, Chapt. 854	\$10,560	\$0	\$10,560	0.00
	ψ.0,000	Ψ0	ψ.0,300	
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Increases	φυ	φυ	φυ	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,560	\$0	\$10,560	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board				
2018-20 Base Budget, Chapt. 854	\$215,184	\$0	\$215,184	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$215,184	\$0	\$215,184	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2018-20 Base Budget, Chapt. 854	\$332,368	\$0	\$332,368	1.00
Proposed Increases	-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	-
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$ <b>0</b>	<b>\$0</b>	<b>\$0</b>	0.00
Total: Governor's Proposed Amendments	\$332,368	\$0	\$332,368	1.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care	<b>₹770.400</b>	**	<b>₹770.400</b>	
2018-20 Base Budget, Chapt. 854	\$779,133	\$0	\$779,133	6.00
Proposed Increases			4-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$779,133	\$0	\$779,133	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2018-20 Base Budget, Chapt. 854	\$355,201	\$0	\$355,201	3.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$355,201	\$0	\$355,201	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2018-20 Base Budget, Chapt. 854	\$1,042,749	\$137,653	\$1,180,402	12.00
Proposed Increases	+ ., , ,	+ - 3 - 10 - 0	Ţ-, <b>-,</b>	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0 \$0	\$0	\$0	0.00
I Olai IIICi Cases	φυ	φυ	φυ	0.00

**2020 TOTAL** 

<del>-</del>	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	General i unu	Nongeneral i unu	Total	TotalliL
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,042,749	\$137,653	\$1,180,402	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2018-20 Base Budget, Chapt. 854	\$5,426,187	\$118,945	\$5,545,132	43.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,426,187	\$118,945	\$5,545,132	43.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Commission on Intergovernmental Cooperation				
2018-20 Base Budget, Chapt. 854	\$781,027	\$0	\$781,027	0.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$781,027	\$0	\$781,027	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
egislative Department Reversion Clearing Account				
2018-20 Base Budget, Chapt. 854	\$515,715	\$0	\$515,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$515,715	\$0	\$515,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Logiclative Department				
Total: Legislative Department Chapter 854	\$97,383,939	\$3,932,489	\$101,316,428	633.00
•	Ψ31,000,303	Ψ0,302,403	ψ101,010, <del>1</del> 20	
Proposed Amendments  Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0 \$0	\$0 \$0	0.00
Total: Governor's Recommended Amendments	<b>\$0</b>	\$ <b>0</b>	<b>\$0</b>	0.00
HB/SB 29, AS PROPOSED	\$97,383,939	\$3,932,489	\$101,316,428	633.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rercentage change	0.00 /8	0.00 /6	0.00 /6	0.0076
Judicial Department				
upreme Court				
2018-20 Base Budget, Chapt. 854	\$40,115,097	\$9,278,976	\$49,394,073	158.63
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	ZOZO TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	ФО.	<b>#</b> 0	<b>(</b> *0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0	\$0 <b>\$0</b>	\$0	0.00
Total: Governor's Proposed Amendments	\$40,115,097	\$9,278,976	\$49,394,073	158.63
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /6	0.00 /6	0.00 /6	0.00 /6
Court of Appeals of Virginia	\$9,753,238	\$0	\$9,753,238	69.13
2018-20 Base Budget, Chapt. 854 Proposed Increases	ψ9,700,200	Ψ	ψ3,733,230	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0 \$0	\$0 \$0	\$0	0.00
	Φ0	φυ	φυ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments	\$9,753,238	\$0	\$9,753,238	69.13
HB/SB 29, AS PROPOSED	0.00%	·	\$9,755,258 0.00%	0.00%
Percentage Change Circuit Courts	0.00%	0.00%	0.00%	0.00%
	\$117,019,675	\$5,000	\$117 024 67E	165.00
2018-20 Base Budget, Chapt. 854	\$117,019,675	\$5,000	\$117,024,675	165.00
Proposed Increases No Increases	¢ο	ФO.	ФО.	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	Φ0	Φ0	0.00
Proposed Decreases  No Decreases	¢ο	ФO.	ФО.	0.00
	\$0 \$0	\$0	\$0 \$0	0.00
Total Decreases	* -	\$0	* -	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$117,019,675	\$5,000	\$117,024,675	165.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
General District Courts	\$400.00T.4TF	**	4400 007 475	4 050 40
2018-20 Base Budget, Chapt. 854	\$120,337,475	\$0	\$120,337,475	1,056.10
Proposed Increases				
Increase Criminal Fund appropriation	\$2,250,000	\$0	\$2,250,000	0.00
Total Increases	\$2,250,000	\$0	\$2,250,000	0.00
Proposed Decreases	•			
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,250,000	\$0	\$2,250,000	0.00
HB/SB 29, AS PROPOSED	\$122,587,475	\$0	\$122,587,475	1,056.10
Percentage Change	1.87%	0.00%	1.87%	0.00%
Juvenile & Domestic Relations District Courts	A	•	<b>.</b>	
2018-20 Base Budget, Chapt. 854	\$102,676,739	\$0	\$102,676,739	617.10
Proposed Increases				
Increase Criminal Fund appropriation	\$2,250,000	\$0	\$2,250,000	0.00
Total Increases	\$2,250,000	\$0	\$2,250,000	0.00
Proposed Decreases				
No Decreases	<b>\$</b> 0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,250,000	\$0	\$2,250,000	0.00
HB/SB 29, AS PROPOSED	\$104,926,739	\$0	\$104,926,739	617.10
Percentage Change	2.19%	0.00%	2.19%	0.00%
Combined District Courts				
2018-20 Base Budget, Chapt. 854	\$23,744,526	\$0	\$23,744,526	204.55
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	<b>#</b> 0	Φ0	40	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0	·	\$0	
Total: Governor's Proposed Amendments	\$23,744,526	\$0 \$0	\$23,744,526	0.00 204.55
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /6	0.00 /6	0.00 /6	0.00 /6
Magistrate System	\$33,859,000	\$0	\$33,859,000	446.20
2018-20 Base Budget, Chapt. 854	Ψ33,033,000	Ψ0	ψ33,039,000	440.20
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	<del>\$0</del>	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0	\$ <b>0</b>	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments	\$33,859,000	\$0	<u> </u>	446.20
HB/SB 29, AS PROPOSED		•	\$33,859,000	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners	¢o.	\$4.74C.COC	\$4.746.606	0.00
2018-20 Base Budget, Chapt. 854	<b>\$0</b>	\$1,716,606	\$1,716,606	9.00
Proposed Increases	Φ0	00	40	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,716,606	\$1,716,606	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2018-20 Base Budget, Chapt. 854	\$656,142	\$0	\$656,142	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$656,142	\$0	\$656,142	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2018-20 Base Budget, Chapt. 854	\$51,922,158	\$12,000	\$51,934,158	566.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$51,922,158	\$12,000	\$51,934,158	566.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2018-20 Base Budget, Chapt. 854	\$1,126,340	\$70,031	\$1,196,371	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,126,340	\$70,031	\$1,196,371	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar	¢c 0cc 472	\$22 EDD 4E4	\$20 CEC 024	90.00
2018-20 Base Budget, Chapt. 854	\$6,066,473	\$22,590,451	\$28,656,924	89.00
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψΰ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,066,473	\$22,590,451	\$28,656,924	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department	<b>\$507.076.060</b>	\$22.672.0C4	¢540,040,027	2 202 74
Chapter 854	\$507,276,863	\$33,673,064	\$540,949,927	3,393.71
Proposed Amendments  Total Increases	\$4,500,000	\$0	\$4,500,000	0.00
Total Increases  Total Decreases	\$4,500,000	\$0 \$0	\$4,300,000	0.00
Total: Governor's Recommended Amendments	\$4,500,000	\$ <b>0</b>	\$4,500,000	0.00
HB/SB 29, AS PROPOSED	\$511,776,863	\$33,673,064	\$545,449,927	3,393.71
Percentage Change	0.89%	0.00%	0.83%	0.00%
Executive Offices				
Office of the Governor				
2018-20 Base Budget, Chapt. 854	\$5,468,474	\$157,576	\$5,626,050	44.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ФО.	<b>#</b> 0	¢o.	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	0.00
Total: Governor's Proposed Amendments	\$5,468,474	\$157,576	\$5,626,050	0.00 44.00
HB/SB 29, AS PROPOSED	\$5,468,474 0.00%	0.00%	\$5,626,050 0.00%	0.00%
Percentage Change Lieutenant Governor	0.00 /8	0.00 /6	0.00 /6	0.00 /6
2018-20 Base Budget, Chapt. 854	\$378,564	\$0	\$378,564	4.00
Proposed Increases	ψοι ο,σσ-ι	Ψ*	<b>4010,00</b> 4	4.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψū	Ψ.	<b>4</b> 5	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$378,564	\$0	\$378,564	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2018-20 Base Budget, Chapt. 854	\$24,121,382	\$28,733,074	\$52,854,456	440.00
Proposed Increases				-
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	<b>\$</b> 0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,121,382	\$28,733,074	\$52,854,456	440.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
2018-20 Base Budget, Chapt. 854	<b>\$0</b>	\$2,755,447	\$2,755,447	27.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,755,447	\$2,755,447	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2018-20 Base Budget, Chapt. 854	\$2,158,598	\$92,978	\$2,251,576	17.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,158,598	\$92,978	\$2,251,576	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
2018-20 Base Budget, Chapt. 854	\$4,631,281	\$2,212,752	\$6,844,033	40.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,631,281	\$2,212,752	\$6,844,033	40.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2018-20 Base Budget, Chapt. 854	\$190,939	\$0	\$190,939	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,939	\$0	\$190,939	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 854	\$36,949,238	\$33,951,827	\$70,901,065	572.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$36,949,238	\$33,951,827	\$70,901,065	572.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration				
Secretary of Administration				
2018-20 Base Budget, Chapt. 854	\$1,685,650	\$0	\$1,685,650	13.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,685,650	\$0	\$1,685,650	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				
2018-20 Base Budget, Chapt. 854	\$691,521,444	\$16,600,712	\$708,122,156	21.00
Proposed Increases	, , ,	, ,,,,,	, , , , , , , , , , , , , , , , , , , ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	\$0	\$0	0.00
	\$ <b>0</b>	<b>\$0</b>	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$691,521,444	\$16,600,712	\$708,122,156	21.00
•	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services	\$21,882,941	\$22E 746 620	\$247 C20 EC4	674.00
2018-20 Base Budget, Chapt. 854	\$21,002,941	\$225,746,620	\$247,629,561	674.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,882,941	\$225,746,620	\$247,629,561	674.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2018-20 Base Budget, Chapt. 854	\$5,429,300	\$102,935,232	\$108,364,532	116.00
Proposed Increases				
Fund pay equity study	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
Adjust rate and appropriation for the Personnel Management Information System (PMIS)	\$0	(\$537,952)	(\$537,952)	0.00
Total Decreases	\$0	(\$537,952)	(\$537,952)	0.00
Total: Governor's Proposed Amendments	\$250,000	(\$537,952)	(\$287,952)	0.00
HB/SB 29, AS PROPOSED	\$5,679,300	\$102,397,280	\$108,076,580	116.00
Percentage Change	4.60%	-0.52%	-0.27%	0.00%
Administration of Health Insurance				
2018-20 Base Budget, Chapt. 854	\$0	\$2,110,446,067	\$2,110,446,067	0.00
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Proposed Increases	-	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Proposed Increases		•		
Proposed Decreases	No Increases				
No Decreases		\$0	\$0	\$0	0.00
Total Decreases					
Total: Governor's Proposed Amendments   50   50   50   0.00     Percentage Change   0.00",		· ·	<u> </u>		
Hal/SB 29, AS PROPOSED   \$0 \$2.110.444.067 \$2.110.446.067 \$0.00% \$0.00			•		
Percentage Change		· · · · · · · · · · · · · · · · · · ·	•	*-	
State Board of Elections   2018-20 Base Budget, Chapt. 854   \$19,019,759   \$3,052,250   \$22,072,099   \$49.00     Proposed Increases   80   \$50   \$50   \$0.00     Total Increases   80   \$50   \$50   \$0.00     Proposed Decreases   7 transfer funding for presidential primary expenses to Central Appropriations   (\$147,308)   \$50   (\$147,308)   \$0.00     Total Cereases   (\$147,308)   \$50   (\$147,308)   \$0.00     Total: Governor's Proposed Amendments   \$18,872,451   \$3,052,250   \$21,947,701   \$40.00     Percentage Change   \$0.77%   \$0.00%   \$0.57%   \$0.00%     Percentage Change   \$0.07%   \$0.00%   \$0.57%   \$0.00%     Proposed Increases   \$18,872,451   \$354,811,767   \$355,236,931   \$242.40     Proposed Increases   \$0.00   \$0.00   \$0.00     Total Increases   \$0.00   \$0.00   \$0.00     Total Increases   \$0.00   \$0.00   \$0.00     Proposed Decreases   \$0.00   \$0.00   \$0.	·				
2018-20 Base Budget, Chapt. 854   \$19,019,759   \$3,052,250   \$22,072,009   49,00     Proposed Increases   \$0 \$0 \$0 \$0 \$0 .0.00     Total Increases   \$0 \$0 \$0 \$0 \$0 .0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 .0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 .0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 .0.00     Total Increases   \$0 \$0 \$0 \$0 \$0 .0.00     Total Decreases   \$147,308		0.0076	0.0076	0.0070	0.0070
Proposed Increases		\$19,019,759	\$3,052,250	\$22,072,009	49.00
No Increases   \$0					
Proposed Decreases	•	\$0	\$0	\$0	0.00
Transfer funding for presidential primary expenses to Central Appropriations   Signature   Central Appropriations   Signature   Signatur	Total Increases	\$0	\$0	\$0	0.00
Central Appropriations	Proposed Decreases				
Total: Governor's Proposed Amendments         (\$147,308)         \$0         (\$147,308)         0.00           HB/SB 29, AS PROPOSED         \$18,872,451         \$3,052,250         \$21,924,701         49.00           Virginia Information Technologies Agency         2018-20 Base Budget, Chapt. 854         \$425,164         \$354,811,767         \$355,236,931         242.40           Proposed Increases         \$0         \$0         \$0         .0.00           No Increases         \$0         \$0         \$0         .0.00           Total Increases         \$0         \$0         \$0         .0.00           Total Decreases         \$0         \$0         \$0         .0.00           Total Covernor's Proposed Amendments         \$0         \$0         \$0         .0.00           HB/SB 29, AS PROPOSED         \$425,164         \$354,811,767         \$355,236,931         242.40           Percentage Change         0.00%         0.00%         0.00%         0.00           Total: Administration         50         \$0         \$0         0.00           Chapter 854         \$739,964,258         \$2,813,592,488         \$3,553,556,906         1,115.40           Proposed Amendments         \$10,2692         \$(8537,952)         (8435,260)         0.00	Central Appropriations	(\$147,308)	·	(\$147,308)	
HB/SB 29, AS PROPOSED   \$18,872,451   \$3,052,250   \$21,924,701   49.00     Percentage Change	Total Decreases		·		
Percentage Change   -0.77%   0.00%   -0.67%   0.00%     Virginia Information Technologies Agency   2018-20 Base Budget, Chapt. 854   \$425,164   \$354,811,767   \$355,236,931   242.40     Proposed Increases   \$0 \$0 \$0 \$0 \$0 \$0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Governor's Proposed Amendments   \$0 \$0 \$0 \$0 \$0.00     HB/SB 29, AS PROPOSED   \$425,164 \$354,811,767 \$355,236,931 \$242.40     Percentage Change   0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%     Proposed Amendments   \$0 \$0 \$0 \$0 \$0 \$0.00     Total: Administration   \$739,964,258 \$2,813,592,648 \$3,553,556,906 \$1,115.40     Proposed Amendments   \$102,892 \$(\$537,952) \$(\$855,260) \$0.00     Total: Governor's Recommended Amendments   \$102,892 \$(\$537,952) \$(\$855,260) \$0.00     Total: Governor's Recommended Amendments   \$102,892 \$(\$537,952) \$(\$855,260) \$0.00     Total: Governor's Recommended Amendments   \$102,892 \$(\$537,952) \$(\$855,260) \$0.00     Percentage Change   \$740,66,950 \$2,813,094,996 \$3,553,121,646 \$1,115.40     Percentage Change   \$500,000 \$0 \$0 \$0.00 \$0.00     Total Increases   \$0 \$0 \$0 \$0.00	·		•		
Virginia Information Technologies Agency 2018-20 Base Budget, Chapt. 854   \$425,164   \$334,811,767   \$3355,236,931   242-00     Proposed Increases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Increases   \$0 \$0 \$0 \$0 \$0 \$0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Proposed Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Decreases   \$0 \$0 \$0 \$0 \$0 \$0.00     Total Covernor's Proposed Amendments   \$0 \$0 \$0 \$0 \$0 \$0.00     HB/SB 29, AS PROPOSED   \$425,164 \$354,811,767 \$355,236,931 \$242-00     Percentage Change   \$0.000 \$0.000 \$0.000 \$0.000 \$0.000     Total Decreases   \$739,964,258 \$2,813,592,648 \$3,553,556,966 \$1,115.40     Proposed Amendments   \$739,964,258 \$2,813,592,648 \$3,553,556,906 \$1,115.40     Proposed Amendments   \$102,892 \$(\$537,952) \$(\$685,260) \$0.00 \$0.00 \$1.0	•				
2018-20 Base Budget, Chapt. 854   \$425,164   \$354,811,767   \$355,236,931   242.40     Proposed Increases   \$0		-0.77%	0.00%	-0.67%	0.00%
Proposed Increases		0405.404	<b>\$054.044.707</b>	4055 000 004	040.40
No increases		\$425,164	\$354,811,767	\$355,236,931	242.40
Total Increases	•	0.0	<b>\$</b> 0	Φ0	0.00
Proposed Decreases   \$0	<del>-</del>	·			
No Decreases		φυ	φυ	φυ	0.00
Total Decreases   \$0	•	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments   \$0	<del>-</del>				
HB/SB 29, AS PROPOSED   \$425,164   \$354,811,767   \$355,236,931   242.40     Percentage Change   0.00%   0.00%   0.00%   0.00%   0.00%     Total: Administration   Chapter 854   \$739,964,258   \$2,813,592,648   \$3,553,556,906   1,115.40     Proposed Amendments   Total Increases   \$250,000   \$0   \$250,000   0.00     Total: Governor's Recommended Amendments   \$102,692   (\$537,952)   (\$685,260)   0.00     Total: Governor's Recommended Amendments   \$102,692   (\$537,952)   (\$435,260)   0.00     Percentage Change   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Percentage Change   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Percentage Change   \$503,367   \$0   \$503,367   3.00     Proposed Increases   \$0   \$0   \$503,367   3.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Decreases   \$0   \$0   \$0   \$0.00     Total Increases   \$0   \$0   \$0   \$0.00     Proposed Decreases   \$0   \$0   \$0   \$0.00     Total Decreases   \$0   \$0   \$0   \$0.00     Department of Agriculture and Consumer Services   \$2018-20 Base Budget, Chapt. 854   \$37,234,034   \$35,940,165   \$73,174,199   \$544.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Department of Agriculture and Consumer Services   \$30,240,165   \$73,174,199   \$544.00     Proposed Increases   \$0   \$0   \$0.00     Proposed Increases		\$0	\$0	\$0	0.00
Percentage Change   0.00%	· · · · · · · · · · · · · · · · · · ·	\$425,164	\$354,811,767	\$355,236,931	242.40
Chapter 854   \$739,964,258   \$2,813,592,648   \$3,553,556,906   1,115.40     Proposed Amendments   Total Increases   \$250,000   \$0   \$250,000   0.00     Total Decreases   \$147,308   \$537,952   \$688,260   0.00     Total: Governor's Recommended Amendments   \$102,692   \$537,952   \$685,260   0.00     HB/SB 29, AS PROPOSED   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Percentage Change   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Percentage Change   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Proposed Increases   \$0   \$0   \$503,367   3.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Total Increases   \$0   \$0   \$0   \$0   \$0.00     Total Increases   \$0   \$0   \$0   \$0.00     Total Decreases   \$0   \$0   \$0   \$0.00     Total: Governor's Proposed Amendments   \$0   \$0   \$0   \$0.00     HB/SB 29, AS PROPOSED   \$503,367   \$0   \$503,367   3.00     Percentage Change   \$0.00%   \$0.00%   \$0.00%     Department of Agriculture and Consumer Services   \$37,234,034   \$35,940,165   \$73,174,199   544.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0.00   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0.00   \$0.00%     Proposed Increases   \$0   \$0   \$0.00   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0.00     Proposed Increases   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0.00%     P	•	0.00%	0.00%	0.00%	0.00%
Proposed Amendments	Total: Administration				
Proposed Amendments	Chapter 854	\$739,964,258	\$2,813,592,648	\$3,553,556,906	1,115.40
Total Decreases	Proposed Amendments				
Total: Governor's Recommended Amendments	Total Increases	\$250,000	\$0	\$250,000	0.00
HB/SB 29, AS PROPOSED   \$740,066,950   \$2,813,054,696   \$3,553,121,646   1,115.40     Percentage Change   0.01%   -0.02%   -0.01%   0.00%     Agriculture and Forestry	Total Decreases	(\$147,308)	(\$537,952)	(\$685,260)	0.00
Percentage Change   0.01%   -0.02%   -0.01%   0.00%	Total: Governor's Recommended Amendments	\$102,692	(\$537,952)	(\$42E 260)	0.00
Agriculture and Forestry	UD/00 00 40 DD0D005D			(\$435,260)	0.00
Secretary of Agriculture and Forestry 2018-20 Base Budget, Chapt. 854 \$503,367 \$0 \$503,367 3.00	HB/SB 29, AS PROPOSED	\$740,066,950	\$2,813,054,696		
Secretary of Agriculture and Forestry   2018-20 Base Budget, Chapt. 854   \$503,367   \$0   \$503,367   3.00     Proposed Increases   \$0   \$0   \$0   \$0   0.00     Total Increases   \$0   \$0   \$0   \$0   0.00     Proposed Decreases   \$0   \$0   \$0   \$0   0.00     Proposed Decreases   \$0   \$0   \$0   \$0   0.00     Total Decreases   \$0   \$0   \$0   \$0   0.00     Total: Governor's Proposed Amendments   \$0   \$0   \$0   \$0   0.00     HB/SB 29, AS PROPOSED   \$503,367   \$0   \$503,367   3.00     Percentage Change   \$0.00%   \$0.00%   \$0.00%   \$0.00%     Department of Agriculture and Consumer Services   2018-20 Base Budget, Chapt. 854   \$37,234,034   \$35,940,165   \$73,174,199   544.00     Proposed Increases   \$0   \$0   \$0   \$0   0.00%   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0.00%     Proposed Increases   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	·			\$3,553,121,646	1,115.40
2018-20 Base Budget, Chapt. 854         \$503,367         \$0         \$503,367         3.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00           Total Increases           No Decreases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$503,367         \$0         \$503,367         3.00           Percentage Change         0.00%         0.00%         0.00%         0.00%           Department of Agriculture and Consumer Services         2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00	Percentage Change			\$3,553,121,646	1,115.40
Proposed Increases	Percentage Change  Agriculture and Forestry			\$3,553,121,646	1,115.40
No Increases   \$0	Percentage Change  Agriculture and Forestry  Secretary of Agriculture and Forestry	0.01%	-0.02%	\$3,553,121,646 -0.01%	1,115.40 0.00%
Proposed Decreases           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$503,367         \$0         \$503,367         3.00           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%           Department of Agriculture and Consumer Services         2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases         \$0         \$0         \$0         0.00	Percentage Change  Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854	0.01%	-0.02%	\$3,553,121,646 -0.01%	1,115.40 0.00%
No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$503,367         \$0         \$503,367         3.00           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%           Department of Agriculture and Consumer Services         2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases         \$0         \$0         \$0         0.00	Percentage Change  Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases	\$503,367	-0.02%	\$3,553,121,646 -0.01% \$503,367	1,115.40 0.00%
Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$503,367         \$0         \$503,367         3.00           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%           Department of Agriculture and Consumer Services         2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases         \$0         \$0         \$0         0.00	Percentage Change  Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases	\$503,367 \$0	<b>*0</b>	\$3,553,121,646 -0.01% \$503,367	1,115.40 0.00% 3.00
Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$503,367         \$0         \$503,367         3.00           Percentage Change         0.00%         0	Percentage Change  Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases	\$503,367 \$0	<b>*0</b>	\$3,553,121,646 -0.01% \$503,367	1,115.40 0.00% 3.00
HB/SB 29, AS PROPOSED       \$503,367       \$0       \$503,367       3.00         Percentage Change       0.00%       0.00%       0.00%       0.00%       0.00%         Department of Agriculture and Consumer Services       2018-20 Base Budget, Chapt. 854       \$37,234,034       \$35,940,165       \$73,174,199       544.00         Proposed Increases         No Increases       \$0       \$0       \$0       0.00	Agriculture and Forestry Secretary of Agriculture and Forestry 2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases	\$503,367 \$0 \$0	<b>\$0</b> \$0 \$0	\$3,553,121,646 -0.01% \$503,367 \$0 \$0	1,115.40 0.00% 3.00 0.00 0.00
HB/SB 29, AS PROPOSED       \$503,367       \$0       \$503,367       3.00         Percentage Change       0.00%       0.00%       0.00%       0.00%       0.00%         Department of Agriculture and Consumer Services       2018-20 Base Budget, Chapt. 854       \$37,234,034       \$35,940,165       \$73,174,199       544.00         Proposed Increases         No Increases       \$0       \$0       \$0       0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases	\$503,367 \$0 \$0 \$0	*0.02% \$0 \$0 \$0 \$0	\$3,553,121,646 -0.01% \$503,367 \$0 \$0	1,115.40 0.00% 3.00 0.00 0.00
Percentage Change         0.00%         0.00%         0.00%         0.00%           Department of Agriculture and Consumer Services         2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total Decreases	\$503,367 \$0 \$0 \$0 \$0	*0.02%  \$0  \$0  \$0  \$0  \$0	\$3,553,121,646 -0.01% \$503,367 \$0 \$0 \$0	1,115.40 0.00% 3.00 0.00 0.00 0.00
Department of Agriculture and Consumer Services           2018-20 Base Budget, Chapt. 854         \$37,234,034         \$35,940,165         \$73,174,199         544.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total Decreases  Total: Governor's Proposed Amendments	\$503,367 \$0 \$0 \$0 \$0 \$0	*0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,553,121,646 -0.01% \$503,367 \$0 \$0 \$0 \$0	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases \$0 \$0 \$0 0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total Decreases  Total: Governor's Proposed Amendments  HB/SB 29, AS PROPOSED	\$503,367 \$0 \$0 \$0 \$0 \$0 \$503,367	*0.02%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$3,553,121,646 -0.01% \$503,367 \$0 \$0 \$0 \$0 \$0 \$503,367	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00 0.00 3.00
No Increases \$0 \$0 \$0 0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total Decreases  Total: Governor's Proposed Amendments  HB/SB 29, AS PROPOSED  Percentage Change	\$503,367 \$0 \$0 \$0 \$0 \$0 \$503,367	*0.02%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$3,553,121,646 -0.01% \$503,367 \$0 \$0 \$0 \$0 \$0 \$503,367	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00 0.00 3.00
	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total Decreases  Total: Governor's Proposed Amendments  HB/SB 29, AS PROPOSED  Percentage Change  Department of Agriculture and Consumer Services	\$503,367 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,553,121,646 -0.01%  \$503,367  \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00%	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00 3.00 0.00%
Total Increases         \$0         \$0         \$0         0.00	Agriculture and Forestry  Secretary of Agriculture and Forestry 2018-20 Base Budget, Chapt. 854  Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change  Department of Agriculture and Consumer Services 2018-20 Base Budget, Chapt. 854	\$503,367 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,553,121,646 -0.01%  \$503,367  \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00%	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00 3.00 0.00%
	Agriculture and Forestry  Secretary of Agriculture and Forestry  2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases  Proposed Decreases  No Decreases  Total: Governor's Proposed Amendments  HB/SB 29, AS PROPOSED  Percentage Change  Department of Agriculture and Consumer Services  2018-20 Base Budget, Chapt. 854  Proposed Increases	\$503,367 \$0 \$0 \$0 \$0 \$0 \$503,367 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,553,121,646 -0.01%  \$503,367  \$0 \$0 \$0 \$0 \$0 \$0 \$503,367 0.00%	1,115.40 0.00% 3.00 0.00 0.00 0.00 0.00 3.00 0.00% 544.00

-	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		<b>9</b>		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$37,234,034	\$35,940,165	\$73,174,199	544.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2018-20 Base Budget, Chapt. 854	\$19,231,285	\$14,914,733	\$34,146,018	279.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	4-			
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,231,285	\$14,914,733	\$34,146,018	279.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
/irginia Agricultural Council		<b></b>	*	
2018-20 Base Budget, Chapt. 854	\$0	\$490,308	\$490,308	0.00
Proposed Increases	<b>.</b>			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,308	\$490,308	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Racing Commission	**	40.400.055	<b>***</b> 400 055	40.00
2018-20 Base Budget, Chapt. 854	\$0	\$3,188,655	\$3,188,655	10.00
Proposed Increases	00	Φ0	Φ0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΦO	<b>#</b> 0	<b>#</b> 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$3,188,655	\$3,188,655	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
Chapter 854	\$56,968,686	\$54,533,861	\$111,502,547	836.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$56,968,686	\$54,533,861	\$111,502,547	836.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commone and Trada				
Commerce and Trade				
ecretary of Commerce and Trade	<b>64</b>	<b>A-</b>	#4.0== :==	
2018-20 Base Budget, Chapt. 854	\$1,076,185	\$0	\$1,076,185	9.00
Proposed Increases	**	•	^-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2020 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,076,185	\$0	\$1,076,185	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments				
2018-20 Base Budget, Chapt. 854	\$87,912,498	\$5,911,000	\$93,823,498	0.00
Proposed Increases				
Establish nongeneral fund appropriation for incentive payments	\$0	\$1,000,000	\$1,000,000	0.00
Total Increases	\$0	\$1,000,000	\$1,000,000	0.00
Proposed Decreases	·	, , ,	. , ,	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,000,000	\$1,000,000	0.00
HB/SB 29, AS PROPOSED	\$87,912,498	\$6,911,000	\$94,823,498	0.00
Percentage Change	0.00%	16.92%	1.07%	0.00%
Board of Accountancy	0.0076	1010270	1101 /0	0.0070
2018-20 Base Budget, Chapt. 854	\$0	\$2,104,195	\$2,104,195	13.00
	ΨΟ	Ψ2,104,133	Ψ2,104,133	13.00
Proposed Increases  No Increases	\$0	¢0	фo.	0.00
_	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	\$0	Φ0	0.00
Proposed Decreases	ΦO	¢0	<b>\$</b> 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases	* -	·	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,104,195	\$2,104,195	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2018-20 Base Budget, Chapt. 854	\$109,026,436	\$73,084,436	\$182,110,872	113.00
Proposed Increases				
Increase funding for the Virginia Housing Trust Fund  -	\$7,000,000	\$0	\$7,000,000	2.00
Total Increases	\$7,000,000	\$0	\$7,000,000	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,000,000	\$0	\$7,000,000	2.00
HB/SB 29, AS PROPOSED	\$116,026,436	\$73,084,436	\$189,110,872	115.00
Percentage Change	6.42%	0.00%	3.84%	1.77%
Department of Labor and Industry				
2018-20 Base Budget, Chapt. 854	\$10,042,820	\$7,209,825	\$17,252,645	190.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,042,820	\$7,209,825	\$17,252,645	190.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2018-20 Base Budget, Chapt. 854	\$13,632,297	\$23,674,787	\$37,307,084	236.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	**	<del>* -</del>	**	2.30

_				
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$13,632,297	\$23,674,787	\$37,307,084	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2018-20 Base Budget, Chapt. 854	\$0	\$23,954,438	\$23,954,438	203.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	4-			
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$23,954,438	\$23,954,438	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity				
2018-20 Base Budget, Chapt. 854	\$4,189,269	\$2,574,301	\$6,763,570	50.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,189,269	\$2,574,301	\$6,763,570	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority				
2018-20 Base Budget, Chapt. 854	\$6,080,167	\$0	\$6,080,167	0.00
	ψο,οοο, τοι	+0	ψο,σοσ, τοτ	
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Increases	φυ	Φ0	ΦΟ	0.00
Proposed Decreases	<b>C</b> O	¢o.	¢ο	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,080,167	\$0	\$6,080,167	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2018-20 Base Budget, Chapt. 854	\$37,807,392	\$0	\$37,807,392	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$37,807,392	\$0	\$37,807,392	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
2018-20 Base Budget, Chapt. 854	\$0	\$555,408,306	\$555,408,306	865.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

<u>-</u>		2020 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	**	<b>^</b>	**	2.22
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0 \$0	\$0 \$555,408,306	\$0 \$555,408,306	0.00 865.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Tourism Authority	\$21,235,424	\$0	\$21,235,424	0.00
2018-20 Base Budget, Chapt. 854	ΨZ1,Z33,4Z4	φυ	φ21,233,424	0.00
Proposed Increases	<b>#</b> 0	ФО.	<b>#</b> 0	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	ΦΟ	Φυ	ΦΟ	0.00
Proposed Decreases  No Decreases	¢0	\$0	\$0	0.00
_	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases	·	•	•	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,235,424	\$0	\$21,235,424	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
novation and Entrepreneurship Investment Authority	A44 ccc 45=	4-	444 000 100	
2018-20 Base Budget, Chapt. 854	\$11,296,485	\$0	\$11,296,485	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,296,485	\$0	\$11,296,485	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 854	\$302,298,973	\$693,921,288	\$996,220,261	1,679.00
Proposed Amendments				
Total Increases	\$7,000,000	\$1,000,000	\$8,000,000	2.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$7,000,000	\$1,000,000	\$8,000,000	2.00
HB/SB 29, AS PROPOSED	\$309,298,973	\$694,921,288	\$1,004,220,261	1,681.00
Percentage Change	2.32%	0.14%	0.80%	0.12%
Education				
ecretary of Education				
2018-20 Base Budget, Chapt. 854	\$694,565	\$0	\$694,565	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$694,565	\$0	\$694,565	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of Education - Central Office Operations				
2018-20 Base Budget, Chapt. 854	\$64,519,602	\$56,618,929	\$121,138,531	334.50
Proposed Increases				
Authorize carry forward of seclusion and restraint funds	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	•	•	•	

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	Contrar i una	nongonorar r una	. Otal	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$64,519,602	\$56,618,929	\$121,138,531	334.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education		<b></b>	** *** ***	
2018-20 Base Budget, Chapt. 854	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378	0.00
Proposed Increases	<b>004 440 077</b>	40	<b>#04.440.077</b>	0.00
Update student enrollment projections	\$21,140,077	\$0	\$21,140,077	0.00
Update Lottery proceeds for public education	\$15,380,635	(\$15,380,637)	(\$2)	0.00
Update Sales tax revenues for public education	\$5,700,704 \$3,836,754	\$0 \$0	\$5,700,704	0.00
Update English as a Second Language program projections	\$2,836,751	\$0	\$2,836,751	0.00
Update Lottery supported programs	\$1,159,079	\$0	\$1,159,079	0.00
Total Increases	\$46,217,246	(\$15,380,637)	\$30,836,609	0.00
Proposed Decreases				
Update compensation supplement participation	(\$1,303,882)	\$0	(\$1,303,882)	0.00
Update categorical programs	(\$302,823)	\$0	(\$302,823)	0.00
Update Remedial Summer School program participation	(\$2,801,103)	\$0	(\$2,801,103)	0.00
Update Incentive programs	(\$10,651,200)	\$0	(\$10,651,200)	0.00
Update the National Board Certification Program participation	(\$358,514)	\$0	(\$358,514)	0.00
Total Decreases	(\$15,417,522)	\$0	(\$15,417,522)	0.00
Total: Governor's Proposed Amendments	\$30,799,724	(\$15,380,637)	\$15,419,087	0.00
HB/SB 29, AS PROPOSED	\$6,547,706,798	\$1,819,319,667	\$8,367,026,465	0.00
Percentage Change	0.47%	-0.84%	0.18%	0.00%
irginia School for Deaf and Blind				
2018-20 Base Budget, Chapt. 854	\$10,784,090	\$1,306,082	\$12,090,172	185.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,784,090	\$1,306,082	\$12,090,172	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Department of Education				
Chapter 854	\$6,592,905,331	\$1,892,625,315	\$8,485,530,646	525.00
Proposed Amendments		(*		
Total Increases	\$46,217,246	(\$15,380,637)	\$30,836,609	0.00
Total Decreases	(\$15,417,522)	\$0	(\$15,417,522)	0.00
Total: Governor's Proposed Amendments	\$30,799,724	(\$15,380,637)	\$15,419,087	0.00
HB/SB 29, AS PROPOSED	\$6,623,705,055	\$1,877,244,678	\$8,500,949,733	525.00
Percentage Change	0.47%	-0.81%	0.18%	0.00%
tate Council of Higher Education for Virginia				
2018-20 Base Budget, Chapt. 854	\$109,316,939	\$7,277,153	\$116,594,092	63.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$109,316,939	\$7,277,153	\$116,594,092	63.00

			.,	
	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University	\$20 2EE E00	¢422.744.072	£450,000,440	027.74
2018-20 Base Budget, Chapt. 854	\$36,255,568	\$132,744,872	\$169,000,440	937.74
Proposed Increases No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	20	0.00
Proposed Decreases	<b>#</b> 0	ФО.	r.o.	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	•	·	·	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$36,255,568	\$132,744,872	\$169,000,440	937.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia	<b>\$54.040.000</b>	0004 44 <del>7</del> 500	******************************	4 405 40
2018-20 Base Budget, Chapt. 854	\$51,049,308	\$331,117,539	\$382,166,847	1,435.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$51,049,308	\$331,117,539	\$382,166,847	1,435.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2018-20 Base Budget, Chapt. 854	\$9,367,924	\$10,528,466	\$19,896,390	113.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,367,924	\$10,528,466	\$19,896,390	113.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2018-20 Base Budget, Chapt. 854	\$24,470,504	\$26,082,885	\$50,553,389	393.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,470,504	\$26,082,885	\$50,553,389	393.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2018-20 Base Budget, Chapt. 854	\$176,146,280	\$944,129,644	\$1,120,275,924	4,854.71
Proposed Increases				•
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	Ψū	40	0.00
No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Decreases	·	•		
Total: Governor's Proposed Amendments	\$0 \$176.146.280	\$0	\$0 \$1,120,275,024	0.00
HB/SB 29, AS PROPOSED	\$176,146,280	\$944,129,644	\$1,120,275,924	4,854.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University	****	\$400 FFT T 10	<b>*FOC TEC TO</b>	A 22= 2=
2018-20 Base Budget, Chapt. 854	\$98,202,166	\$490,557,543	\$588,759,709	3,607.80

		2020 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases No Increases	\$0	\$0	\$0	0.00
	<del>\$0</del> \$0	\$0	\$0	0.00
Total Increases	φυ	φυ	ΦΟ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0 \$0	0.00
•	\$98,202,166	\$490,557,543	\$588,759,709	3,607.80
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University 2018-20 Base Budget, Chapt. 854	\$35,119,231	\$112,537,754	\$147,656,985	759.56
	ψ33,113, <b>2</b> 31	ψ112,337,73 <del>4</del>	ψ147,030,303	739.50
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ <b>0</b>	<b>\$0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$35,119,231	\$112,537,754	\$147,656,985	759.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University	0.0076	0.0076	0.0070	0.0078
2018-20 Base Budget, Chapt. 854	\$61,232,527	\$104,978,737	\$166,211,264	1.186.12
Proposed Increases	Ψ01,202,021	ψ104,310,101	ψ100,211,20 <del>1</del>	1,100.12
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$61,232,527	\$104,978,737	\$166,211,264	1,186.12
•	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.0076	0.0076	0.0070	0.0078
Old Dominion University	\$157,134,786	\$315,799,871	\$472,934,657	2,610.49
2018-20 Base Budget, Chapt. 854 Proposed Increases	ψ137,134,700	ψο το, του, οτ τ	ψ+1 <u>Σ,30</u> +,001	2,010.43
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	φυ	φυ	ΦΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	<del>\$0</del>	\$0	\$0	0.00
	\$ <b>0</b>	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$157,134,786	\$315,799,871	\$472,934,657	2,610.49
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change Radford University	0.0076	0.0076	0.0070	0.0078
2018-20 Base Budget, Chapt. 854	\$66,215,605	\$171,352,660	\$237,568,265	1,596.08
Proposed Increases	Ψ00,213,003	ψ17 1,032,000	Ψ201,000,200	1,000.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	φυ	φυ	ΦΟ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0 \$0	0.00 <b>0.00</b>
Total: Governor's Proposed Amendments	\$66,215,605	\$171,352,660	\$237,568,265	1,596.08
HB/SB 29, AS PROPOSED				•
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington	\$22.2E7.604	¢10c 20c 0c2	\$130 GAA EGA	602.66
2018-20 Base Budget, Chapt. 854	\$33,357,601	\$106,286,963	\$139,644,564	693.66
Proposed Increases No Increases	<b>ው</b> ስ	<b>ው</b> ስ	<b>ф</b> О	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00

_		2020 10	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,357,601	\$106,286,963	\$139,644,564	693.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2018-20 Base Budget, Chapt. 854	\$153,419,244	\$1,484,409,313	\$1,637,828,557	7,035.80
Proposed Increases				
Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries	\$0	\$39,671,386	\$39,671,386	0.00
Total Increases	\$0	\$39,671,386	\$39,671,386	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$39,671,386	\$39,671,386	0.00
HB/SB 29, AS PROPOSED	\$153,419,244	\$1,524,080,699	\$1,677,499,943	7,035.80
Percentage Change	0.00%	2.67%	2.42%	0.00%
University of Virginia Medical Center				
2018-20 Base Budget, Chapt. 854	\$0	\$1,987,715,855	\$1,987,715,855	7,463.22
Proposed Increases				·
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•		• •	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,987,715,855	\$1,987,715,855	7,463.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise	0.00%	0.0070	0.0070	0.00%
2018-20 Base Budget, Chapt. 854	\$23,522,565	\$26,962,513	\$50,485,078	357.70
Proposed Increases	<del></del>	<del>\</del>	400,100,010	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$ <b>0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$23,522,565	\$26,962,513	\$50,485,078	357.70
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division	0.0070	0.0070	0.0070	0.0070
2018-20 Base Budget, Chapt. 854	\$232,510,818	\$1,022,812,957	\$1,255,323,775	5,300.09
Proposed Increases	<b>4202,010,010</b>	<b>41,022,012,001</b>	ψ1,200,020,110	0,000.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
_	\$0	\$0 \$0	\$0	0.00
Total Decreases	·	·	•	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$232,510,818	\$1,022,812,957	\$1,255,323,775	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System	¢454 405 070	¢754.440.440	£4 005 004 400	44.055.15
2018-20 Base Budget, Chapt. 854	\$451,105,973	\$754,118,449	\$1,205,224,422	11,355.15
Proposed Increases			<b>.</b>	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2020 10	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		•		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00 11,355.15
HB/SB 29, AS PROPOSED	\$451,105,973 0.00%	\$754,118,449 0.00%	\$1,205,224,422 0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute	\$19.260.140	\$70 E00 022	¢00 777 462	469.77
2018-20 Base Budget, Chapt. 854	\$18,269,140	\$70,508,023	\$88,777,163	409.77
Proposed Increases	ФО.	ФО.	<b>#</b> 0	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	\$0	Φ0	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	·		•	
Total: Governor's Proposed Amendments	\$0	\$0 \$70,500,000	\$0	0.00
HB/SB 29, AS PROPOSED	\$18,269,140	\$70,508,023	\$88,777,163	469.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University	<b>*</b> 400.000.400	04 040 507 050	<b>*</b> 4 445 400 040	0.000.00
2018-20 Base Budget, Chapt. 854	\$198,602,192	\$1,246,587,650	\$1,445,189,842	6,823.98
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$198,602,192	\$1,246,587,650	\$1,445,189,842	6,823.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2018-20 Base Budget, Chapt. 854	\$72,960,664	\$18,170,708	\$91,131,372	1,118.51
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$72,960,664	\$18,170,708	\$91,131,372	1,118.51
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2018-20 Base Budget, Chapt. 854	\$46,527,747	\$121,524,467	\$168,052,214	819.36
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$46,527,747	\$121,524,467	\$168,052,214	819.36
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service	•			
2018-20 Base Budget, Chapt. 854	\$5,590,340	\$6,641,316	\$12,231,656	98.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2020 1017	<b>1</b> L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	40	40	0.0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 <b>\$0</b>	\$0	\$0 <b>\$0</b>	
Total: Governor's Proposed Amendments	\$5,590,340	\$6,641,316	\$12,231,656	98.75
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /6	0.00 /6	0.00 /6	0.00 /6
Eastern Virginia Medical School 2018-20 Base Budget, Chapt. 854	\$30,366,126	\$0	\$30,366,126	0.00
	φ30,300,120	φυ	φ30,300,120	0.00
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0 \$0	\$0	\$0	0.00
	φυ	ΦΟ	φυ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	<del></del>	\$0	\$0	0.00
	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	0.00
Total: Governor's Proposed Amendments		\$0	<u> </u>	0.00
HB/SB 29, AS PROPOSED	\$30,366,126	•	\$30,366,126	
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute	40 500 050	A4 544 700	04.400.705	20.00
2018-20 Base Budget, Chapt. 854	\$2,589,059	\$1,544,736	\$4,133,795	23.00
Proposed Increases	4-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<b>\$</b> 0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,589,059	\$1,544,736	\$4,133,795	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2018-20 Base Budget, Chapt. 854	\$6,415,246	\$0	\$6,415,246	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,415,246	\$0	\$6,415,246	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2018-20 Base Budget, Chapt. 854	\$1,478,706	\$0	\$1,478,706	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,478,706	\$0	\$1,478,706	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2018-20 Base Budget, Chapt. 854	\$3,718,615	\$4,089,450	\$7,808,065	64.30
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	* -	* -	* -	

		2020 1017	<b>1</b> L	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	Φ0	ФО.	ФО.	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 <b>\$0</b>	\$0	\$0	
Total: Governor's Proposed Amendments	\$3,718,615	\$4,089,450	\$7,808,065	0.00 64.30
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /6	0.00 /6	0.00 /6	0.00 /6
Southwest Virginia Higher Education Center	\$2,100,046	\$7,537,183	\$9,637,229	35.00
2018-20 Base Budget, Chapt. 854	φ2,100,040	φ1,331,103	φ9,037,229	33.00
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
Total Increases	<del>\$0</del>	\$0	\$0	0.00
	ΨΟ	φυ	φυ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	<del>\$0</del>	\$0	\$0	0.00
	\$0	\$0	\$ <b>0</b>	
Total: Governor's Proposed Amendments	·		<u> </u>	0.00
HB/SB 29, AS PROPOSED	\$2,100,046	\$7,537,183	\$9,637,229	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC	Å4 775 400	••	A4 775 400	
2018-20 Base Budget, Chapt. 854	\$1,775,439	\$0	\$1,775,439	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,775,439	\$0	\$1,775,439	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2018-20 Base Budget, Chapt. 854	\$28,000,000	\$0	\$28,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,000,000	\$0	\$28,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Online Virginia Network Authority				
2018-20 Base Budget, Chapt. 854	\$3,000,000	\$0	\$3,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,000,000	\$0	\$3,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Undergraduate Tuition Moderation	<del>-</del>			
2018-20 Base Budget, Chapt. 854	\$52,459,000	\$0	\$52,459,000	0.00
Proposed Increases	,,	**	, , , , , , , , , , , , , , , , , , , ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
10(0) 110(00363	ΨΟ	ΨΟ	ΨΟ	0.00

Proposed Decreases   S0   S0   S0   S0   S0   S0   S0   S		General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Proposed Decreases	oonorar r ana	rrongonorar r una		10141112
Total: Governor's Proposed Amendments   S0   S0   S0   S0   S0   S0   S0   S	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change   0.00%   0.00%   0.00%   0.00%   0.00%	<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
Percentage Change         0.00%         0.00%         0.00%         0.00%           Virginia College Building Authority         2018-20 Base Budget, Chapt. 854         \$0         \$0         \$0         0.00           Proposed Increases         \$0         \$0         \$0         \$0         0.00           No Increases         \$0         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total Covernor's Proposed Amendments         \$0         \$0         \$0         0.00           HE/SB 25, AS PROPOSED         \$0         \$0         \$0         0.00           Percentage Change         \$0.00%         \$0.00         \$0.00         0.00           Total Increases         \$0         \$30,071,386         \$39,671,386         \$0.00           Total Increases         \$0         \$30,671,386         \$39,671,386         0.00           Total Decreases         \$0         \$30,671,386         \$39,671,386         0.00           Total Covernor's Proposed Amendments         \$0	HB/SB 29, AS PROPOSED	\$52,459,000	\$0	\$52,459,000	0.00
Virginia College Building Authority         \$0 <t< td=""><td></td><td>0.00%</td><td>0.00%</td><td>0.00%</td><td>0.00%</td></t<>		0.00%	0.00%	0.00%	0.00%
Proposed Increases					
Proposed Increases		\$0	\$0	\$0	0.00
No Increases   \$0					
Proposed Decreases   S0   S0   S0   S0   S0   S0   S0   S	•	\$0	\$0	\$0	0.00
No Decreases	Total Increases	\$0	\$0	\$0	0.00
No Decreases	Proposed Decreases				
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments   \$0	Total Decreases				0.00
HB/SB 29, AS PROPOSED   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		·		•	
Percentage Change   0.00%				·	0.00
Total: Higher Education   S2,192,279,359   \$9,506,016,707   \$11,698,296,066   59,215,97   Proposed Amendments   Total Increases   \$0	•	•		•	
Chapter 854   \$2,192,279,359   \$9,506,016,707   \$11,698,296,066   59,215,97   Proposed Amendments   Total Increases   \$0   \$39,671,386   \$39,671,386   \$0.00     Total Decreases   \$0   \$39,671,386   \$39,671,386   \$0.00     Total: Governor's Proposed Amendments   \$0   \$39,671,386   \$39,671,386   \$0.00     HB/SB 29, AS PROPOSED   \$2,192,279,359   \$9,545,688,093   \$11,737,967,452   59,215,97     Percentage Change   \$0.00%   \$0.42%   \$0.34%   \$0.00%     Proposed Increases   \$0   \$0.00   \$0.00     Total Decreases   \$0   \$0.00   \$0.00     Total Decreases   \$0   \$0.00   \$0.00     Total Covernor's Proposed Amendments   \$0.00   \$0.00     HB/SB 29, AS PROPOSED   \$2,281,936   \$765,780   \$2,987,716   \$7.50     Percentage Change   \$0.00%   \$0.00%   \$0.00%   \$0.00     Gunston Hall   \$0.00   \$0.00   \$0.00   \$0.00     Proposed Increases   \$0   \$0.00   \$0.00   \$0.00     Gunston Hall   \$0.00   \$0.00   \$0.00   \$0.00     Proposed Increases   \$0   \$0.00   \$0.00   \$0.00     Proposed Increases   \$0.00   \$0.00   \$0.00   \$0.00     Proposed Decreases   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00     Proposed Decreases   \$0.00   \$0		0.0070	0.0070	0.0070	0.0070
Proposed Amendments	_	£0.400.070.050	<b>*** ***</b>	\$44 COD OOC OCC	50.045.07
Total Increases	•	\$2,192,279,359	\$9,506,016,707	\$11,698,296,066	59,215.97
Total Decreases         \$0         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$39,671,386         \$39,671,386         0.00           HB/SB 29, AS PROPOSED         \$2,192,279,359         \$9,545,688,093         \$11,737,967,452         59,215,97           Percentage Change         0.00%         0.42%         0.34%         0.00%           Frontier Culture Museum of Virginia         ***Proposed Increases**********************************		ФО.	\$00.074.000	<b>#20.074.000</b>	0.00
Total: Governor's Proposed Amendments		•		. , ,	
HB/SB 29, AS PROPOSED   \$2,192,279,359   \$9,545,688,093   \$11,737,967,452   59,215.97   Percentage Change   0.00%   0.42%   0.34%   0.00%		•	•	•	
Percentage Change   0.00%   0.42%   0.34%   0.00%					
Prontier Culture Museum of Virginia					•
2018-20 Base Budget, Chapt. 854   \$2,281,936   \$705,780   \$2,987,716   37.50     Proposed Increases   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Percentage Change	0.00%	0.42%	0.34%	0.00%
2018-20 Base Budget, Chapt. 854         \$2,281,936         \$705,780         \$2,987,716         37.50           Proposed Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$2,281,936         \$705,780         \$2,987,716         37.50           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%           Gunston Hall         2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         11.00           Proposed Increases         \$0         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0 <td>Frontier Culture Museum of Virginia</td> <td></td> <td></td> <td></td> <td></td>	Frontier Culture Museum of Virginia				
Proposed Increases		\$2,281,936	\$705,780	\$2,987,716	37.50
No Increases	Proposed Increases	-			
Proposed Decreases           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$2,281,936         \$705,780         \$2,987,716         37.50           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%           Gunston Hall         2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         \$11.00           Proposed Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         \$11.00           Percentage Change         0.00%         0.00%         0.00%	•	\$0	\$0	\$0	0.00
Proposed Decreases   \$0	Total Increases	\$0	\$0	\$0	0.00
No Decreases		·	·	·	
Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$2,281,936         \$705,780         \$2,987,716         37.50           Percentage Change         0.00%         0.00%         0.00%         0.00%           Gunston Hall         2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         11.00           Proposed Increases         \$0         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%	-	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$2,281,936         \$705,780         \$2,987,716         37.50           Percentage Change         0.00%         0.00%         0.00%         0.00%           Gunston Hall         2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         11.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%					
HB/SB 29, AS PROPOSED   \$2,281,936   \$705,780   \$2,987,716   37.50     Percentage Change   0.00%   0.00%   0.00%   0.00%     Gunston Hall   2018-20 Base Budget, Chapt. 854   \$661,973   \$180,177   \$842,150   11.00     Proposed Increases   \$0   \$0   \$0   \$0   0.00     Total Increases   \$0   \$0   \$0   \$0   0.00     Proposed Decreases   \$0   \$0   \$0   \$0   0.00     Proposed Decreases   \$0   \$0   \$0   \$0   0.00     Total Decreases   \$0   \$0   \$0   \$0   0.00     Total Covernor's Proposed Amendments   \$0   \$0   \$0   \$0   0.00     HB/SB 29, AS PROPOSED   \$661,973   \$180,177   \$842,150   11.00     Percentage Change   0.00%   0.00%   0.00%   0.00%   0.00%		·		•	
Percentage Change         0.00%         0.00%         0.00%         0.00%           Gunston Hall         2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         11.00           Proposed Increases         No Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%         0.00%	-			·	
Gunston Hall           2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         \$11.00           Proposed Increases           No Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%	•				
2018-20 Base Budget, Chapt. 854         \$661,973         \$180,177         \$842,150         11.00           Proposed Increases         \$0         \$0         \$0         0.00           No Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%		0.00 /6	0.0070	0.0076	0.0078
Proposed Increases           No Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%		¢661 073	\$180 1 <del>77</del>	\$8/2 150	11.00
No Increases         \$0         \$0         \$0         0.00           Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%		<del>4001,373</del>	\$100,177	ψ0+2,130	11.00
Total Increases         \$0         \$0         \$0         0.00           Proposed Decreases         \$0         \$0         \$0         0.00           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%	•	¢ο	<b>\$</b> 0	<b>C</b> O	0.00
Proposed Decreases           No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%					
No Decreases         \$0         \$0         \$0         0.00           Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%		\$0	\$0	\$0	0.00
Total Decreases         \$0         \$0         \$0         0.00           Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%	•				
Total: Governor's Proposed Amendments         \$0         \$0         \$0         0.00           HB/SB 29, AS PROPOSED         \$661,973         \$180,177         \$842,150         11.00           Percentage Change         0.00%         0.00%         0.00%         0.00%					
HB/SB 29, AS PROPOSED       \$661,973       \$180,177       \$842,150       11.00         Percentage Change       0.00%       0.00%       0.00%       0.00%		•			
Percentage Change 0.00% 0.00% 0.00% 0.00%				-	0.00
					11.00
Jamestown-Yorktown Foundation		0.00%	0.00%	0.00%	0.00%
	Jamestown-Yorktown Foundation				
2018-20 Base Budget, Chapt. 854 \$10,346,908 \$8,612,976 \$18,959,884 174.00	2018-20 Base Budget, Chapt. 854	\$10,346,908	\$8,612,976	\$18,959,884	174.00
Proposed Increases	Proposed Increases				<del></del>
No Increases \$0 \$0 \$0 0.00	No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b> \$0 \$0 \$0 0.00	Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		•-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,346,908	\$8,612,976	\$18,959,884	174.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Commemorations	<b>*** *** ***</b>	**	<b>0.504.44</b>	
2018-20 Base Budget, Chapt. 854	\$6,501,417	\$0	\$6,501,417	9.00
Proposed Increases		•-		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,501,417	\$0	\$6,501,417	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2018-20 Base Budget, Chapt. 854	\$30,717,850	\$8,927,623	\$39,645,473	198.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,717,850	\$8,927,623	\$39,645,473	198.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2018-20 Base Budget, Chapt. 854	\$5,263,401	\$6,228,796	\$11,492,197	93.00
Proposed Increases		<b>+</b> • • • • • • • • • • • • • • • • • • •	***,** <u>-</u> ,***	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Decreases			·	
Total: Governor's Proposed Amendments	\$0 \$5,263,401	\$0 \$6,229,706	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,228,796	\$11,492,197	93.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts	<b>***</b> ****	2000 100	A4 045 0 <del>7</del> 0	5.00
2018-20 Base Budget, Chapt. 854	\$3,837,138	\$808,132	\$4,645,270	5.00
Proposed Increases	•			
Fund health insurance benefit for current director	\$18,000	\$0	\$18,000	0.00
Total Increases	\$18,000	\$0	\$18,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$18,000	\$0	\$18,000	0.00
HB/SB 29, AS PROPOSED	\$3,855,138	\$808,132	\$4,663,270	5.00
Percentage Change	0.47%	0.00%	0.39%	0.00%
Virginia Museum of Fine Arts				
2018-20 Base Budget, Chapt. 854	\$10,640,835	\$31,860,017	\$42,500,852	353.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2020 TO	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.0
HB/SB 29, AS PROPOSED	\$10,640,835	\$31,860,017	\$42,500,852	353.5
Percentage Change	0.00%	0.00%	0.00%	0.00%
tal: Other Education				
Chapter 854	\$70,251,458	\$57,323,501	\$127,574,959	881.0
Proposed Amendments				
Total Increases	\$18,000	\$0	\$18,000	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Governor's Proposed Amendments	\$18,000	\$0	\$18,000	0.0
HB/SB 29, AS PROPOSED	\$70,269,458	\$57,323,501	\$127,592,959	881.0
Percentage Change	0.03%	0.00%	0.01%	0.00%
tal: Education				
Chapter 854	\$8,855,436,148	\$11,455,965,523	\$20,311,401,671	60,621.9
Proposed Amendments				
Total Increases	\$46,235,246	\$24,290,749	\$70,525,995	0.0
Total Decreases	(\$15,417,522)	\$0	(\$15,417,522)	0.0
Total: Governor's Recommended Amendments	\$30,817,724	\$24,290,749	\$55,108,473	0.0
HB/SB 29, AS PROPOSED	\$8,886,253,872	\$11,480,256,272	\$20,366,510,144	60,621.9
Percentage Change	0.35%	0.21%	0.27%	0.00%
Finance				
etary of Finance				
2018-20 Base Budget, Chapt. 854	\$667,595	\$0	\$667,595	4.0
Proposed Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.0
Total Decreases	\$0	\$0	\$0	0.0
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.0
HB/SB 29, AS PROPOSED	\$667,595	\$0	\$667,595	4.0
Percentage Change	0.00%	0.00%	0.00%	0.00
artment of Accounts				
2018-20 Base Budget, Chapt. 854	\$13,493,096	\$28,861,261	\$42,354,357	169.0
Proposed Increases				
No Increases	\$0	\$0	\$0	0.0
Total Increases	\$0	\$0	\$0	0.0
Total Increases Proposed Decreases	\$0	\$0	\$0	0.0
	\$0 \$0	\$0 \$0	\$0 \$0	
Proposed Decreases	·			0.0
Proposed Decreases No Decreases	\$0	\$0	\$0	0.0 0.0 0.0
Proposed Decreases No Decreases Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	0.0 0.0 <b>0.0</b>
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0 \$0 <b>\$0</b> \$0 \$13,493,096	\$0 \$0 <b>\$0</b> <b>\$0</b> <b>\$28,861,261</b>	\$0 \$0 <b>\$0</b> <b>\$42,354,357</b>	0.0 0.0 <b>0.0</b> 169.0
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change artment of Accounts Transfer Payments	\$0 \$0 <b>\$0</b> \$0 \$13,493,096	\$0 \$0 <b>\$0</b> <b>\$0</b> <b>\$28,861,261</b>	\$0 \$0 <b>\$0</b> <b>\$42,354,357</b>	0.0 0.0 0.0 169.0 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change artment of Accounts Transfer Payments 2018-20 Base Budget, Chapt. 854	\$0 \$0 \$0 \$13,493,096 0.00%	\$0 \$0 \$0 \$28,861,261 0.00%	\$0 \$0 <b>\$0</b> \$42,354,357 0.00%	0.0 0.0 0.0 169.0 0.00
Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change artment of Accounts Transfer Payments	\$0 \$0 \$0 \$13,493,096 0.00%	\$0 \$0 \$0 \$28,861,261 0.00%	\$0 \$0 <b>\$0</b> \$42,354,357 0.00%	0.0 0.0 <b>0.0</b> 169.0

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Proposed Decreases	General Fund	Nongeneral Fund	Total	Total FTE
Remove prepayment of future Revenue Stabilization Fund deposit	(\$97,517,000)	\$0	(\$97,517,000)	0.00
Total Decreases	(\$97,517,000)	\$0	(\$97,517,000)	0.00
<b>Total: Governor's Proposed Amendments</b>	\$173,303,374	\$0	\$173,303,374	0.00
HB/SB 29, AS PROPOSED	\$1,755,440,105	\$585,961,960	\$2,341,402,065	1.00
Percentage Change	10.95%	0.00%	7.99%	0.00%
Department of Planning and Budget				
2018-20 Base Budget, Chapt. 854	\$8,015,465	\$0	\$8,015,465	70.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,015,465	\$0	\$8,015,465	70.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2018-20 Base Budget, Chapt. 854	\$101,457,127	\$12,267,283	\$113,724,410	953.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$101,457,127	\$12,267,283	\$113,724,410	953.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2018-20 Base Budget, Chapt. 854	\$9,481,059	\$38,457,891	\$47,938,950	123.00
Proposed Increases				
No Increases	<b>\$0</b>	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,481,059	\$38,457,891	\$47,938,950	123.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2018-20 Base Budget, Chapt. 854	\$776,432,307	\$48,363,464	\$824,795,771	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Recognize debt service savings	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)	0.00
Total Decreases	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)	0.00
Total: Governor's Proposed Amendments	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)	0.00
HB/SB 29, AS PROPOSED	\$764,913,338	\$46,938,123	\$811,851,461	0.00
Percentage Change	-1.48%	-2.95%	-1.57%	0.00%

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_	General Fund	Nongeneral Fund	Total	Total FTE
Total: Finance				
Chapter 854	\$2,491,683,380	\$713,911,859	\$3,205,595,239	1,320.00
Proposed Amendments				
Total Increases	\$270,820,374	\$0	\$270,820,374	0.00
Total Decreases	(\$109,035,969)	(\$1,425,341)	(\$110,461,310)	0.00
Total: Governor's Recommended Amendments	\$161,784,405	(\$1,425,341)	\$160,359,064	0.00
HB/SB 29, AS PROPOSED	\$2,653,467,785	\$712,486,518	\$3,365,954,303	1,320.00
Percentage Change	6.49%	-0.20%	5.00%	0.00%
Health and Human Resources				
Secretary of Health & Human Resources				
2018-20 Base Budget, Chapt. 854	\$830,743	\$0	\$830,743	5.00
Proposed Increases				
Establish a workgroup to evaluate Doula Medicaid	Language	\$0	\$0	0.00
coverage for pregnant women	•	•	<b>A</b> 0	
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$830,743	\$0	\$830,743	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2018-20 Base Budget, Chapt. 854	\$302,620,124	\$52,607,746	\$355,227,870	14.00
Proposed Increases				
Fund projected program growth	\$6,649,302	\$0	\$6,649,302	0.00
Total Increases	\$6,649,302	\$0	\$6,649,302	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$6,649,302	\$0	\$6,649,302	0.00
HB/SB 29, AS PROPOSED	\$309,269,426	\$52,607,746	\$361,877,172	14.00
Percentage Change	2.20%	0.00%	1.87%	0.00%
Department for the Deaf & Hard-of-Hearing				
2018-20 Base Budget, Chapt. 854	\$998,570	\$3,267,208	\$4,265,778	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$998,570	\$3,267,208	\$4,265,778	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health	0.007	5.5575	0.0070	0.007.0
2018-20 Base Budget, Chapt. 854	\$182,537,044	\$549,408,884	\$731,945,928	3,702.50
Proposed Increases	<b>4.02,001,011</b>	<del>\(\text{\text{\$\display}}\)</del>	<b>4.01,010,020</b>	
Modify abortion limitations on expenditures	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	φυ	φυ	0.00
Proposed Decreases	Φ0	Φ0	<b>\$</b> 0	0.00
No Decreases	\$0	\$0 \$0	\$0	0.00
Total Decreases	\$0 <b>\$0</b>	•	\$0 <b>\$0</b>	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$182,537,044	\$549,408,884	\$731,945,928	3,702.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health Professions	<b>.</b>	*******	<b>**</b> * * * * * * * * * * * * * * * * * *	
2018-20 Base Budget, Chapt. 854	\$0	\$34,448,922	\$34,448,922	246.00

			-7.2	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	•		•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$34,448,922	\$34,448,922	246.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2018-20 Base Budget, Chapt. 854	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966	535.00
Proposed Increases				
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$2,234,451	\$4,563,258	\$6,797,709	0.00
Provide authority to offset lost federal revenue for CHKD	Language	\$0	\$0	0.00
Total Increases	\$2,234,451	\$4,563,258	\$6,797,709	0.00
Proposed Decreases				
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	(\$984,025)	(\$4,162,079)	(\$5,146,104)	0.00
Adjust appropriation for the Virginia Health Care Fund	(\$44,400,253)	\$44,400,253	\$0	0.00
Medicaid utilization and inflation	(\$211,666,974)	(\$356,372,127)	(\$568,039,101)	0.00
Total Decreases	(\$257,051,252)	(\$316,133,953)	(\$573,185,205)	0.00
Total: Governor's Proposed Amendments	(\$254,816,801)	(\$311,570,695)	(\$566,387,496)	0.00
HB/SB 29, AS PROPOSED	\$4,905,164,791	\$10,234,006,679	\$15,139,171,470	535.00
Percentage Change	-4.94%	-2.95%	-3.61%	0.00%
Department of Behavioral Health and Developmental S	ervices			
2018-20 Base Budget, Chapt. 854	\$919,479,922	\$297,949,810	\$1,217,429,732	7,806.25
Proposed Increases				
Fund provider licensing, compliance, quality improvement and individual assessments	\$2,093,044	\$0	\$2,093,044	28.00
Fund caseload growth in Part C Early Intervention services	\$1,247,818	\$0	\$1,247,818	0.00
Provide NGF for electronic health records	\$0	\$14,453,171	\$14,453,171	0.00
Total Increases	\$3,340,862	\$14,453,171	\$17,794,033	28.00
Proposed Decreases				
Reduce funds to reflect downsizing and closure of training centers	(\$4,500,000)	\$0	(\$4,500,000)	0.00
Capture excess funding for new beds at the VCBR	(\$6,500,000)	\$0	(\$6,500,000)	-119.00
Total Decreases	(\$11,000,000)	\$0	(\$11,000,000)	-119.00
Total: Governor's Proposed Amendments	(\$7,659,138)	\$14,453,171	\$6,794,033	-91.00
HB/SB 29, AS PROPOSED	\$911,820,784	\$312,402,981	\$1,224,223,765	7,715.25
Percentage Change	-0.83%	4.85%	0.56%	-1.17%
Department for Aging and Rehabilitative Services				
2018-20 Base Budget, Chapt. 854	\$60,950,766	\$172,351,232	\$233,301,998	965.02
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$60,950,766	\$172,351,232	\$233,301,998	965.02
		0.00%	0.00%	
Percentage Change	0.00%	U.UU%	U.UU%	0.00%
Woodrow Wilson Rehabilitation Center	¢5 202 744	\$40 DEC 204	\$34.340.00E	252.00
2018-20 Base Budget, Chapt. 854	\$5,392,714	\$18,956,381	\$24,349,095	252.00
Proposed Increases	<u>.</u> .			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

-				
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,392,714	\$18,956,381	\$24,349,095	252.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2018-20 Base Budget, Chapt. 854	\$433,983,740	\$1,710,266,240	\$2,144,249,980	1,851.50
Proposed Increases				
Foster care and adoption subsidy forecast	\$722,339	\$4,128,395	\$4,850,734	0.00
Provide funds for cost of living adjustments for foster care and adoption subsidy payments	\$565,544	\$446,059	\$1,011,603	0.00
Add funds to replace legacy IT systems with an enterprise platform solution	\$264,375	\$323,125	\$587,500	0.00
Technical adjustment to NGF appropriation for local staff salary increases	\$0	\$8,140,399	\$8,140,399	0.00
Technical adjustment for federal appropriation for LIHEAP grant	\$0	\$4,500,000	\$4,500,000	0.00
Provide TANF funds to create a new summer food program pilot	\$0	\$2,720,349	\$2,720,349	0.00
Transfer funding and personnel between programs due to agency reorganization	\$0	\$0	\$0	0.00
Total Increases	\$1,552,258	\$20,258,327	\$21,810,585	0.00
Proposed Decreases				
Capture forecast savings in TANF Unemployed Parents program	(\$3,528,225)	\$0	(\$3,528,225)	0.00
Adjust TANF forecast for mandated benefits	\$0	(\$9,317,546)	(\$9,317,546)	0.00
Total Decreases	(\$3,528,225)	(\$9,317,546)	(\$12,845,771)	0.00
Total: Governor's Proposed Amendments	(\$1,975,967)	\$10,940,781	\$8,964,814	0.00
HB/SB 29, AS PROPOSED	\$432,007,773	\$1,721,207,021	\$2,153,214,794	1,851.50
Percentage Change	-0.46%	0.64%	0.42%	0.00%
Virginia Board for People with Disabilities				
2018-20 Base Budget, Chapt. 854	\$254,977	\$1,725,350	\$1,980,327	10.00
Proposed Increases				
Fund increase in federal grant	\$0	\$495,000	\$495,000	0.00
Total Increases	\$0	\$495,000	\$495,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$495,000	\$495,000	0.00
HB/SB 29, AS PROPOSED	\$254,977	\$2,220,350	\$2,475,327	10.00
Percentage Change	0.00%	28.69%	25.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2018-20 Base Budget, Chapt. 854	\$6,532,746	\$66,519,439	\$73,052,185	155.00
Proposed Increases				
Provide NGF appropriation to reflect agency operations	\$0	\$453,109	\$453,109	0.00
Total Increases	\$0	\$453,109	\$453,109	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$453,109	\$453,109	0.00
HB/SB 29, AS PROPOSED	\$6,532,746	\$66,972,548	\$73,505,294	155.00
Percentage Change	0.00%	0.68%	0.62%	0.00%
Virginia Rehabilitation Center for the Blind and Vision I	mpaired			
2018-20 Base Budget, Chapt. 854	\$341,944	\$2,718,620	\$3,060,564	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$341,944	\$2,718,620	\$3,060,564	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
Chapter 854	\$7,073,904,882	\$13,455,797,206	\$20,529,702,088	15,579.27
Proposed Amendments				
Total Increases	\$13,776,873	\$40,222,865	\$53,999,738	28.00
Total Decreases	(\$271,579,477)	(\$325,451,499)	(\$597,030,976)	-119.00
Total: Governor's Recommended Amendments	(\$257,802,604)	(\$285,228,634)	(\$543,031,238)	-91.00
HB/SB 29, AS PROPOSED	\$6,816,102,278	\$13,170,568,572	\$19,986,670,850	15,488.27
Percentage Change	-3.64%	-2.12%	-2.65%	-0.58%
Natural Resources				
Secretary of Natural Resources				
2018-20 Base Budget, Chapt. 854	\$609,254	\$102,699	\$711,953	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$609,254	\$102,699	\$711,953	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2018-20 Base Budget, Chapt. 854	\$134,811,754	\$55,046,852	\$189,858,606	465.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$134,811,754	\$55,046,852	\$189,858,606	465.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
2018-20 Base Budget, Chapt. 854	\$40,901,658	\$139,960,369	\$180,862,027	978.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove Regional Greenhouse Gas Initiative language restrictions	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$40,901,658	\$139,960,369	\$180,862,027	978.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2018-20 Base Budget, Chapt. 854	\$0	\$64,761,765	\$64,761,765	496.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	ocherari ana	Nongeneral Fund	Total	10101112
FY20 Appropriation Re-Alignment	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$64,761,765	\$64,761,765	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2018-20 Base Budget, Chapt. 854	\$4,859,300	\$3,178,350	\$8,037,650	46.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,859,300	\$3,178,350	\$8,037,650	46.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
larine Resources Commission				
2018-20 Base Budget, Chapt. 854	\$15,365,535	\$12,539,413	\$27,904,948	163.50
Proposed Increases				
Provide funding to offset a cost overrun in the Tangier	\$89,063	\$0	\$89,063	0.00
jetty project Total Increases	\$89,063	\$0	\$89,063	0.00
	\$69,063	ΦО	Ф09,003	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	• •	\$0	*-	
Total: Governor's Proposed Amendments	\$89,063	*-	\$89,063	0.00 163.50
HB/SB 29, AS PROPOSED	\$15,454,598	\$12,539,413	\$27,994,011	
Percentage Change	0.58%	0.00%	0.32%	0.00%
irginia Museum of Natural History	¢2 070 776	\$E40.006	¢2 427 702	47.50
2018-20 Base Budget, Chapt. 854	\$2,878,776	\$549,006	\$3,427,782	47.50
Proposed Increases No Increases	<b>\$</b> 0	ΦO	ΦO	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	\$0	20	0.00
Proposed Decreases	<b>\$</b> 0	ΦO	ΦO	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,878,776	\$549,006	\$3,427,782	47.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
Chapter 854	\$199,426,277	\$276,138,454	\$475,564,731	2,201.00
Proposed Amendments				
Total Increases	\$89,063	\$0	\$89,063	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$89,063	\$0	\$89,063	0.00
HB/SB 29, AS PROPOSED	\$199,515,340	\$276,138,454	\$475,653,794	2,201.00
Percentage Change	0.04%	0.00%	0.02%	0.00%
Dublic Cofety				
Public Safety				
-				
-	\$1,223,142	\$567,489	\$1,790,631	9.00
ecretary of Public Safety and Homeland Security	\$1,223,142	\$567,489	\$1,790,631	9.00
Secretary of Public Safety and Homeland Security 2018-20 Base Budget, Chapt. 854	<b>\$1,223,142</b> \$0	<b>\$567,489</b>	<b>\$1,790,631</b>	<b>9.00</b> 0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	•	•	0.0	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,223,142	\$567,489	\$1,790,631	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council			**	
2018-20 Base Budget, Chapt. 854	\$666,396	\$1,410,961	\$2,077,357	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$666,396	\$1,410,961	\$2,077,357	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2018-20 Base Budget, Chapt. 854	\$0	\$776,662,654	\$776,662,654	1,364.00
Proposed Increases				
Increase nongeneral fund appropriation to fund	\$0	\$12,588,186	\$12,588,186	0.00
merchandise inventory				
Total Increases	\$0	\$12,588,186	\$12,588,186	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$12,588,186	\$12,588,186	0.00
HB/SB 29, AS PROPOSED	\$0	\$789,250,840	\$789,250,840	1,364.00
Percentage Change	0.00%	1.62%	1.62%	0.00%
Department of Corrections, Central Activities				
2018-20 Base Budget, Chapt. 854	\$1,210,583,896	\$66,388,594	\$1,276,972,490	12,541.50
Proposed Increases				
Provide funding to expand Hepatitis-C treatment for offenders	\$10,353,587	\$0	\$10,353,587	0.00
Increase funding for offender medical costs	\$1,232,038	\$0	\$1,232,038	0.00
Provide additional operating funds for Lawrenceville Correctional Center	\$994,331	\$0	\$994,331	0.00
Total Increases	\$12,579,956	\$0	\$12,579,956	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$12,579,956	\$0	\$12,579,956	0.00
HB/SB 29, AS PROPOSED	\$1,223,163,852	\$66,388,594	\$1,289,552,446	12,541.50
Percentage Change	1.04%	0.00%	0.99%	0.00%
Department of Criminal Justice Services				
2018-20 Base Budget, Chapt. 854	\$243,445,260	\$86,881,326	\$330,326,586	132.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ <b>0</b>	\$0	\$ <b>0</b>	0.00
	\$243,445,260	\$86,881,326	\$330,326,586	132.00
HB/SB 29, AS PROPOSED	\$243,445,260 0.00%	\$86,881,326 0.00%	\$330,326,586 0.00%	0.00%
Percentage Change	0.00%	U.UU%	U.UU%	0.00%
Department of Emergency Management 2018-20 Base Budget, Chapt. 854	\$7,479,078	\$56,029,608	\$63,508,686	160.00

		2020 101	7112	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	ФО	Φ0	Φ0	0.00
No Increases  Total Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
	φυ	φυ	φυ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$7,479,078	\$56,029,608	\$63,508,686	160.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2018-20 Base Budget, Chapt. 854	\$2,426,347	\$39,242,373	\$41,668,720	78.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,426,347	\$39,242,373	\$41,668,720	78.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science				
2018-20 Base Budget, Chapt. 854	\$50,014,798	\$2,259,770	\$52,274,568	328.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,014,798	\$2,259,770	\$52,274,568	328.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice				
2018-20 Base Budget, Chapt. 854	\$212,043,173	\$10,432,555	\$222,475,728	2,172.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$212,043,173	\$10,432,555	\$222,475,728	2,172.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs	\$11,025,505	\$57,560,042	\$68,585,547	361.50
2018-20 Base Budget, Chapt. 854	\$11,023,303	ψ37,300,04Z	<b>\$00,303,347</b>	301.30
Proposed Increases  No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases  No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$ <b>0</b>	\$ <b>0</b>	0.00
HB/SB 29, AS PROPOSED	\$11,025,505	\$57,560,042	\$68,585,547	361.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police	0.0076	0.0070	3.00 /0	0.0070
2018-20 Base Budget, Chapt. 854	\$308,455,332	\$67,398,758	\$375,854,090	3,035.00
Proposed Increases	#000, 100,00 <u>2</u>	<b>43. 1000,100</b>	<del>+0.3,00-,000</del>	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
i otal ilioi oaded	ΨΟ	ΨΟ	ΨΟ	0.00

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Remove language prohibiting the purchase or implementation of body-worn camera systems	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$308,455,332	\$67,398,758	\$375,854,090	3,035.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Parole Board				
2018-20 Base Budget, Chapt. 854	\$1,787,462	\$0	\$1,787,462	12.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,787,462	\$0	\$1,787,462	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
Chapter 854	\$2,049,150,389	\$1,164,834,130	\$3,213,984,519	20,200.50
Proposed Amendments				
Total Increases	\$12,579,956	\$12,588,186	\$25,168,142	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$12,579,956	\$12,588,186	\$25,168,142	0.00
HB/SB 29, AS PROPOSED	\$2,061,730,345	\$1,177,422,316	\$3,239,152,661	20,200.50
Percentage Change	0.61%	1.08%	0.78%	0.00%
Transportation				
Secretary of Transportation				
2018-20 Base Budget, Chapt. 854	\$0	\$916,840	\$916,840	6.00
Proposed Increases	<del></del>	40.10,0.10	<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$916,840	\$916,840	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority	0.00%	3.3373	0.0070	0.0070
2018-20 Base Budget, Chapt. 854	\$0	\$15,800,000	\$15,800,000	0.00
Proposed Increases	**	*,,	<b>4.0,000,000</b>	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**	**	**	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	<b>\$0</b>	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$15,800,000	\$15,800,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation	3.3370	0.0070	0.0070	0.0070
2018-20 Base Budget, Chapt. 854	\$30,246	\$35,901,693	\$35,931,939	37.00
Proposed Increases	·, ·	. , ,	. , . ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
/	•	•	•	

		2020 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,246	\$35,901,693	\$35,931,939	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
2018-20 Base Budget, Chapt. 854	\$0	\$293,572,006	\$293,572,006	2,080.00
Proposed Increases				
Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	\$0	100.00
Total Increases	\$0	\$0	\$0	100.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	100.00
HB/SB 29, AS PROPOSED	\$0	\$293,572,006	\$293,572,006	2,180.00
Percentage Change	0.00%	0.00%	0.00%	4.81%
Department of Motor Vehicles Transfer Payments				
2018-20 Base Budget, Chapt. 854	\$0	\$185,846,529	\$185,846,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ*	Ψ.	<b>4</b> 5	0.00
No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Covernatio Brancos d Amondments	\$0 \$0	\$0 <b>\$0</b>	\$ <b>0</b>	
Total: Governor's Proposed Amendments	·	· · · · · · · · · · · · · · · · · · ·	-	0.00
HB/SB 29, AS PROPOSED	\$0	\$185,846,529	\$185,846,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2018-20 Base Budget, Chapt. 854	\$0	\$590,493,113	\$590,493,113	64.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$590,493,113	\$590,493,113	64.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2018-20 Base Budget, Chapt. 854	\$40,000,000	\$6,342,181,734	\$6,382,181,734	7,735.00
Proposed Increases				
Adjust appropriation to reflect financial plan	\$0	\$883,281,826	\$883,281,826	0.00
Total Increases	\$0	\$883,281,826	\$883,281,826	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$883,281,826	\$883,281,826	0.00
HB/SB 29, AS PROPOSED	\$40,000,000	\$7,225,463,560	\$7,265,463,560	7,735.00
Percentage Change	0.00%	13.93%	13.84%	0.00%
Motor Vehicle Dealer Board	3.3376		, 0	3.3070
2018-20 Base Budget, Chapt. 854	\$0	\$3,061,297	\$3,061,297	25.00
•	Ψ	¥0,001,201	Ţ0,001, <b>2</b> 01	20.00
Proposed Increases  No Increases	\$0	\$0	<b>¢</b> ດ	0.00
			\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		4-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$3,061,297	\$3,061,297	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2018-20 Base Budget, Chapt. 854	\$1,000,000	\$222,083,808	\$223,083,808	236.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,000,000	\$222,083,808	\$223,083,808	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 854	\$41,030,246	\$7,689,857,020	\$7,730,887,266	10,183.00
Proposed Amendments				
Total Increases	\$0	\$883,281,826	\$883,281,826	100.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$883,281,826	\$883,281,826	100.00
HB/SB 29, AS PROPOSED	\$41,030,246	\$8,573,138,846	\$8,614,169,092	10,283.00
Percentage Change	0.00%	11.49%	11.43%	0.98%
2018-20 Base Budget, Chapt. 854	\$1,470,878	\$2,872,030	\$4,342,908	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,470,878			
Percentage Change		\$2,872,030	\$4,342,908	
Department of Veterans Services	0.00%	\$2,872,030 0.00%	\$4,342,908 0.00%	
•	0.00%	0.00%		0.00%
2018-20 Base Budget, Chapt. 854				0.00%
•	0.00%	0.00%	0.00%	0.00%
2018-20 Base Budget, Chapt. 854	0.00%	0.00%	0.00%	1,098.00
2018-20 Base Budget, Chapt. 854 Proposed Increases	0.00% \$21,496,312	0.00% \$77,220,052	0.00% \$98,716,364	<b>0.00% 1,098.00</b> 0.00
Proposed Increases No Increases	<b>0.00%</b> \$21,496,312 \$0	<b>0.00%</b> <b>\$77,220,052</b> \$0	<b>0.00%</b> \$98,716,364 \$0	<b>0.00% 1,098.00</b> 0.00
2018-20 Base Budget, Chapt. 854  Proposed Increases  No Increases  Total Increases	<b>0.00%</b> \$21,496,312 \$0	<b>0.00%</b> <b>\$77,220,052</b> \$0	<b>0.00%</b> \$98,716,364 \$0	6.00 0.00% 1,098.00 0.00 0.00
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases	\$21,496,312 \$0 \$0	<b>0.00% \$77,220,052</b> \$0  \$0	\$98,716,364 \$0 \$0	0.00% 1,098.00 0.00 0.00
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases	\$21,496,312 \$0 \$0 \$0	\$77,220,052 \$0 \$0 \$0	\$98,716,364 \$0 \$0 \$0	0.00% 1,098.00 0.00 0.00 0.00
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases	\$21,496,312 \$0 \$0 \$0 \$0	\$77,220,052 \$0 \$0 \$0 \$0	\$98,716,364 \$0 \$0 \$0 \$0	0.00% 1,098.00 0.00 0.00 0.00 0.00
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments	\$0.00% \$21,496,312 \$0 \$0 \$0 \$0 \$0	\$0.00% \$77,220,052 \$0 \$0 \$0 \$0 \$0	\$98,716,364 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 1,098.00 0.00 0.00 0.00 0.00 1,098.00
Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total Covernor's Proposed Amendments HB/SB 29, AS PROPOSED	\$0.00% \$21,496,312 \$0 \$0 \$0 \$0 \$0 \$21,496,312	\$0.00% \$77,220,052 \$0 \$0 \$0 \$0 \$0 \$77,220,052	\$98,716,364 \$0 \$0 \$0 \$0 \$0 \$0 \$98,716,364	0.00% 1,098.00 0.00 0.00 0.00 0.00 1,098.00
Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$0.00% \$21,496,312 \$0 \$0 \$0 \$0 \$0 \$21,496,312	\$0.00% \$77,220,052 \$0 \$0 \$0 \$0 \$0 \$77,220,052	\$98,716,364 \$0 \$0 \$0 \$0 \$0 \$0 \$98,716,364	0.00% 1,098.00 0.00 0.00 0.00 0.00 1,098.00 0.00%
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Veterans Services Foundation	\$0.00% \$21,496,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00% \$77,220,052 \$0 \$0 \$0 \$0 \$0 \$77,220,052 0.00%	\$98,716,364 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 1,098.00 0.00 0.00
2018-20 Base Budget, Chapt. 854 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Veterans Services Foundation 2018-20 Base Budget, Chapt. 854	\$0.00% \$21,496,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00% \$77,220,052 \$0 \$0 \$0 \$0 \$0 \$77,220,052 0.00%	\$98,716,364 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 1,098.00 0.00 0.00 0.00 0.00 1,098.00 0.00%

	ZUZU TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE	
Proposed Decreases  No Decreases	<b>#</b> 0	<b>\$</b> 0	ΦO	0.00	
	\$0 \$0	\$0 \$0	\$0 \$0	0.00	
Total Decreases Total: Governor's Proposed Amendments	\$0	\$0 \$0	\$ <b>0</b>	0.00	
	\$115,000	\$796,500	\$911,500	1.00	
HB/SB 29, AS PROPOSED Percentage Change	0.00%	0.00%	0.00%	0.00%	
Total: Veterans Services and Homeland Security					
Chapter 854	\$23,082,190	\$80,888,582	\$103,970,772	1,105.00	
Proposed Amendments					
Total Increases	\$0	\$0	\$0	0.00	
Total Decreases	\$0	\$0	\$0	0.00	
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00	
HB/SB 29, AS PROPOSED	\$23,082,190	\$80,888,582	\$103,970,772	1,105.00	
Percentage Change	0.00%	0.00%	0.00%	0.00%	
Central Appropriations					
ntral Appropriations-Administration					
2018-20 Base Budget, Chapt. 854	\$273,058,763	\$122,853,721	\$395,912,484	0.00	
Proposed Increases	Ø4E 000 000	Φ0	¢45,000,000	0.00	
Provide support for anticipated legal expenses  Provide funding for reimbursement of 2020 presidential	\$15,000,000 \$5,898,901	\$0 \$0	\$15,000,000 \$5,898,901	0.00	
primary expenses		Φ0	\$00,000,004	0.00	
Total Increases	\$20,898,901	\$0	\$20,898,901	0.00	
Proposed Decreases  Adjust funding to agencies for charges for the	(\$346,941)	\$0	(\$346,941)	0.00	
Personnel Management Information System	(\$346,941)	Φ0	(\$340,941)	0.00	
Total Decreases	(\$346,941)	\$0	(\$346,941)	0.00	
Total: Governor's Proposed Amendments	\$20,551,960	\$0	\$20,551,960	0.00	
HB/SB 29, AS PROPOSED	\$293,610,723	\$122,853,721	\$416,464,444	0.00	
Percentage Change	7.53%	0.00%	5.19%	0.00%	
otal: Central Appropriations					
Chapter 854	\$273,058,763	\$122,853,721	\$395,912,484	0.00	
Proposed Amendments					
Total Increases	\$20,898,901	\$0	\$20,898,901	0.00	
Total Decreases	(\$346,941)	\$0	(\$346,941)	0.00	
Total: Governor's Recommended Amendments	\$20,551,960	\$0	\$20,551,960	0.00	
HB/SB 29, AS PROPOSED Percentage Change	\$293,610,723 7.53%	\$122,853,721 0.00%	\$416,464,444 5.19%	0.00 0.00%	
i ercentage change	7.5570	0.0070	0.1370	0.0070	
otal: Executive Branch Agencies	Note: Excl	udes Legislative, Judi	cial, Independent, and	Non-state agenci	
otal: Executive Branch Agencies Chapter 665	Note: Excl \$22,142,953,430	udes Legislative, Judi \$38,556,246,119	cial, Independent, and \$60,699,199,549	Non-state agenci 115,413.14	
_		•	•	-	
Chapter 665		•	•	-	
Chapter 665 Proposed Amendments	\$22,142,953,430	\$38,556,246,119	\$60,699,199,549	115,413.14	
Chapter 665  Proposed Amendments  Total Increases  Total Decreases  Total: Governor's Recommended Amendments	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804)	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834	\$1,333,034,039 (\$723,942,009) \$609,092,030	115,413.14 130.00 -119.00 11.00	
Chapter 665  Proposed Amendments  Total Increases  Total Decreases	\$22,142,953,430 \$371,650,413 (\$396,527,217)	\$38,556,246,119 \$961,383,626 (\$327,414,792)	\$60,699,199,549 \$1,333,034,039 (\$723,942,009)	115,413.14 130.00 -119.00	
Chapter 665  Proposed Amendments  Total Increases  Total Decreases  Total: Governor's Recommended Amendments	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804)	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834	\$1,333,034,039 (\$723,942,009) \$609,092,030	115,413.14 130.00 -119.00 11.00	
Chapter 665  Proposed Amendments  Total Increases  Total Decreases  Total: Governor's Recommended Amendments  HB/SB 29, AS PROPOSED  Percentage Change	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804) \$22,118,076,626	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834 \$39,190,214,953	\$1,333,034,039 (\$723,942,009) \$609,092,030 \$61,308,291,579	115,413.14 130.00 -119.00 11.00	
Chapter 665  Proposed Amendments     Total Increases     Total Decreases  Total: Governor's Recommended Amendments  HB/SB 29, AS PROPOSED  Percentage Change  Independent Agencies	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804) \$22,118,076,626	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834 \$39,190,214,953	\$1,333,034,039 (\$723,942,009) \$609,092,030 \$61,308,291,579	115,413.14 130.00 -119.00 11.00	
Chapter 665  Proposed Amendments     Total Increases     Total Decreases  Total: Governor's Recommended Amendments  HB/SB 29, AS PROPOSED  Percentage Change  Independent Agencies  ate Corporation Commission	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804) \$22,118,076,626 -0.11%	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834 \$39,190,214,953 1.64%	\$1,333,034,039 (\$723,942,009) \$609,092,030 \$61,308,291,579 1.00%	115,413.14 130.00 -119.00 11.00 115,424.14 0.01%	
Chapter 665  Proposed Amendments     Total Increases     Total Decreases  Total: Governor's Recommended Amendments     HB/SB 29, AS PROPOSED Percentage Change  Independent Agencies ate Corporation Commission     2018-20 Base Budget, Chapt. 854	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804) \$22,118,076,626	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834 \$39,190,214,953	\$1,333,034,039 (\$723,942,009) \$609,092,030 \$61,308,291,579	115,413.14 130.00 -119.00 11.00	
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change  Independent Agencies ate Corporation Commission	\$22,142,953,430 \$371,650,413 (\$396,527,217) (\$24,876,804) \$22,118,076,626 -0.11%	\$38,556,246,119 \$961,383,626 (\$327,414,792) \$633,968,834 \$39,190,214,953 1.64%	\$1,333,034,039 (\$723,942,009) \$609,092,030 \$61,308,291,579 1.00%	115,413.14 130.00 -119.00 11.00 115,424.14 0.01%	

	EVEV TOTAL			
General Fund	Nongeneral Fund	Total	Total FTE	
	<u> </u>		0.00	
•	·	·	0.00	
\$0	\$0	\$0	0.00	
\$101,278	\$109,629,950	\$109,731,228	676.00	
0.00%	0.00%	0.00%	0.00%	
\$0	\$452,661,539	\$452,661,539	308.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$452,661,539	\$452,661,539	308.00	
0.00%	0.00%	0.00%	0.00%	
\$0	\$280,120,929	\$280,120,929	115.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$280,120,929	\$280,120,929	115.00	
0.00%	0.00%	0.00%	0.00%	
\$80,000	\$93,942,369	\$94,022,369	368.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
\$0	\$0	\$0	0.00	
		\$0	0.00	
		\$94.022.369	368.00	
0.00%	0.00%	0.00%	0.00%	
\$0	\$50,518,877	\$50,518,877	297.00	
\$0	\$0	\$0	0.00	
	· · · · · · · · · · · · · · · · · · ·		0.00	
40	Ψ**	40	0.00	
\$0	\$0	\$0	0.00	
ΨΟ				
n2	<b>በ</b>	Ω2	በ በበ	
\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	0.00	
\$0 <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> \$50,518,877	\$0 <b>\$0</b> \$50,518,877	0.00 <b>0.00</b> <b>297.00</b>	
	\$0 \$0 \$101,278 0.00% \$0 \$0 \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 854	\$181,278	\$986,873,664	\$987,054,942	1,764.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$181,278	\$986,873,664	\$987,054,942	1,764.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Grants to Nonstate Entit	ies			
onstate Agencies				
2018-20 Base Budget, Chapt. 854	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
Chapter 854	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
Chapter 665	\$22,747,795,510	\$39,580,725,336	\$62,328,520,846	121,203.85
Proposed Amendments				
Total Increases	\$376,150,413	\$961,383,626	\$1,337,534,039	130.00
Total Decreases	(\$396,527,217)	(\$327,414,792)	(\$723,942,009)	-119.00
Total: Governor's Recommended Amendments	(\$20,376,804)	\$633,968,834	\$613,592,030	11.00
HB/SB 29, AS PROPOSED	\$22,727,418,706	\$40,214,694,170	\$62,942,112,876	121,214.85
Percentage Change	-0.09%	1.60%	0.98%	0.01%
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