

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

Legislative Department				
	General Fund	Nongeneral Fund	Total	Total FTE
General Assembly				
2018-20 Base Budget, Chapt. 854	\$51,331,541	\$0	\$51,331,541	224.00
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	\$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				
2018-20 Base Budget, Chapt. 854	\$0	\$1,540,045	\$1,540,045	11.50
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	\$0	\$1,540,045	\$1,540,045	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2018-20 Base Budget, Chapt. 854	\$10,580,214	\$0	\$10,580,214	109.00
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	\$10,580,214	\$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				
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	\$5,277,907	\$287,758	\$5,565,665	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2018-20 Base Budget, Chapt. 854	\$6,864,081	\$20,034	\$6,884,115	56.00
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	\$6,864,081	\$20,034	\$6,884,115	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
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
Total: Governor's Proposed Amendments	\$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
Total: Governor's Proposed Amendments	\$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	\$0	\$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 Legislation				
2018-20 Base Budget, Chapt. 854	\$87,520	\$0	\$87,520	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2020 TOTAL			
		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		\$87,520	\$0	\$87,520	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
2018-20 Base Budget, Chapt. 854		\$10,245	\$0	\$10,245	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		\$10,245	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$21,265	\$0	\$21,265	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education					
2018-20 Base Budget, Chapt. 854		\$25,339	\$0	\$25,339	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		\$25,339	\$0	\$25,339	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation					
2018-20 Base Budget, Chapt. 854		\$6,072	\$0	\$6,072	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		\$6,072	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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 Council				
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 Comm.				
2018-20 Base Budget, Chapt. 854	\$10,560	\$0	\$10,560	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$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
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$332,368	\$0	\$332,368	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care					
2018-20 Base Budget, Chapt. 854		\$779,133	\$0	\$779,133	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		\$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					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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%
Virginia 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%
Legislative 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: Legislative Department				
Chapter 854	\$97,383,939	\$3,932,489	\$101,316,428	633.00
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	\$97,383,939	\$3,932,489	\$101,316,428	633.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme 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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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					
HB/SB 29, AS PROPOSED		\$40,115,097	\$9,278,976	\$49,394,073	158.63
Percentage Change		0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia					
2018-20 Base Budget, Chapt. 854		\$9,753,238	\$0	\$9,753,238	69.13
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					
HB/SB 29, AS PROPOSED		\$9,753,238	\$0	\$9,753,238	69.13
Percentage Change		0.00%	0.00%	0.00%	0.00%
Circuit Courts					
2018-20 Base Budget, Chapt. 854		\$117,019,675	\$5,000	\$117,024,675	165.00
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					
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					
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					
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		\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$23,744,526	\$0	\$23,744,526	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2018-20 Base Budget, Chapt. 854	\$33,859,000	\$0	\$33,859,000	446.20
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	\$33,859,000	\$0	\$33,859,000	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2018-20 Base Budget, Chapt. 854	\$0	\$1,716,606	\$1,716,606	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	\$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
Total: Governor's Proposed Amendments	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$1,126,340	\$70,031	\$1,196,371	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
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				
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				
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 Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$4,500,000	\$0	\$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				
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	\$5,468,474	\$157,576	\$5,626,050	44.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2018-20 Base Budget, Chapt. 854	\$378,564	\$0	\$378,564	4.00
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	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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				
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	\$0	\$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
Total: Governor's Proposed Amendments				
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
Total: Governor's Proposed Amendments				
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				
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				
HB/SB 29, AS PROPOSED	\$190,939	\$0	\$190,939	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	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				
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	\$691,521,444	\$16,600,712	\$708,122,156	21.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of General Services

2018-20 Base Budget, Chapt. 854	\$21,882,941	\$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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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	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	\$2,110,446,067	\$2,110,446,067	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2018-20 Base Budget, Chapt. 854	\$19,019,759	\$3,052,250	\$22,072,009	49.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer funding for presidential primary expenses to Central Appropriations	(\$147,308)	\$0	(\$147,308)	0.00
Total Decreases	(\$147,308)	\$0	(\$147,308)	0.00
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
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				
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	\$425,164	\$354,811,767	\$355,236,931	242.40
Percentage Change	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 Decreases	(\$147,308)	(\$537,952)	(\$685,260)	0.00
Total: Governor's Recommended Amendments	\$102,692	(\$537,952)	(\$435,260)	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				
Secretary of Agriculture and Forestry				
2018-20 Base Budget, Chapt. 854	\$503,367	\$0	\$503,367	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	\$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
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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%
Virginia Agricultural Council				
2018-20 Base Budget, Chapt. 854	\$0	\$490,308	\$490,308	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	\$490,308	\$490,308	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2018-20 Base Budget, Chapt. 854	\$0	\$3,188,655	\$3,188,655	10.00
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	\$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%

Commerce and Trade

Secretary of Commerce and Trade				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$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				
2018-20 Base Budget, Chapt. 854	\$0	\$2,104,195	\$2,104,195	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	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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
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	\$6,080,167	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$0	\$555,408,306	\$555,408,306	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2018-20 Base Budget, Chapt. 854	\$21,235,424	\$0	\$21,235,424	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	\$21,235,424	\$0	\$21,235,424	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority				
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				
Secretary 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%
Department 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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
2018-20 Base Budget, Chapt. 854	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378	0.00
Proposed Increases				
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	\$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%
Virginia 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%
State 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
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University				
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
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	\$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				
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
Total: Governor's Proposed Amendments	\$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				
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	\$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				
2018-20 Base Budget, Chapt. 854	\$98,202,166	\$490,557,543	\$588,759,709	3,607.80

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL				
	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	\$98,202,166	\$490,557,543	\$588,759,709	3,607.80
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
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	\$35,119,231	\$112,537,754	\$147,656,985	759.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2018-20 Base Budget, Chapt. 854	\$61,232,527	\$104,978,737	\$166,211,264	1,186.12
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	\$61,232,527	\$104,978,737	\$166,211,264	1,186.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2018-20 Base Budget, Chapt. 854	\$157,134,786	\$315,799,871	\$472,934,657	2,610.49
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	\$157,134,786	\$315,799,871	\$472,934,657	2,610.49
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2018-20 Base Budget, Chapt. 854	\$66,215,605	\$171,352,660	\$237,568,265	1,596.08
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	\$66,215,605	\$171,352,660	\$237,568,265	1,596.08
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2018-20 Base Budget, Chapt. 854	\$33,357,601	\$106,286,963	\$139,644,564	693.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
2018-20 Base Budget, Chapt. 854	\$23,522,565	\$26,962,513	\$50,485,078	357.70
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	\$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				
2018-20 Base Budget, Chapt. 854	\$232,510,818	\$1,022,812,957	\$1,255,323,775	5,300.09
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	\$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				
2018-20 Base Budget, Chapt. 854	\$451,105,973	\$754,118,449	\$1,205,224,422	11,355.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$451,105,973	\$754,118,449	\$1,205,224,422	11,355.15
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Military Institute					
2018-20 Base Budget, Chapt. 854		\$18,269,140	\$70,508,023	\$88,777,163	469.77
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		\$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					
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
Total: Governor's Proposed Amendments		\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$5,590,340	\$6,641,316	\$12,231,656	98.75
Percentage Change		0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School					
2018-20 Base Budget, Chapt. 854		\$30,366,126	\$0	\$30,366,126	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		\$30,366,126	\$0	\$30,366,126	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
New College Institute					
2018-20 Base Budget, Chapt. 854		\$2,589,059	\$1,544,736	\$4,133,795	23.00
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		\$2,589,059	\$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
Total: Governor's Proposed Amendments		\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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		\$3,718,615	\$4,089,450	\$7,808,065	64.30
Percentage Change		0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center					
2018-20 Base Budget, Chapt. 854		\$2,100,046	\$7,537,183	\$9,637,229	35.00
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		\$2,100,046	\$7,537,183	\$9,637,229	35.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC					
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
Total: Governor's Proposed Amendments		\$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					
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$52,459,000	\$0	\$52,459,000	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				
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: Higher Education				
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	\$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				
2018-20 Base Budget, Chapt. 854	\$2,281,936	\$705,780	\$2,987,716	37.50
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	\$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				
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%
Jamestown-Yorktown Foundation				
2018-20 Base Budget, Chapt. 854	\$10,346,908	\$8,612,976	\$18,959,884	174.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		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					
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					
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					
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					
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					
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					
HB/SB 29, AS PROPOSED		\$5,263,401	\$6,228,796	\$11,492,197	93.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts					
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					
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$10,640,835	\$31,860,017	\$42,500,852	353.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Other Education				
Chapter 854	\$70,251,458	\$57,323,501	\$127,574,959	881.00
Proposed Amendments				
Total Increases	\$18,000	\$0	\$18,000	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	\$70,269,458	\$57,323,501	\$127,592,959	881.00
Percentage Change	0.03%	0.00%	0.01%	0.00%

Total: Education				
Chapter 854	\$8,855,436,148	\$11,455,965,523	\$20,311,401,671	60,621.97
Proposed Amendments				
Total Increases	\$46,235,246	\$24,290,749	\$70,525,995	0.00
Total Decreases	(\$15,417,522)	\$0	(\$15,417,522)	0.00
Total: Governor's Recommended Amendments	\$30,817,724	\$24,290,749	\$55,108,473	0.00
HB/SB 29, AS PROPOSED	\$8,886,253,872	\$11,480,256,272	\$20,366,510,144	60,621.97
Percentage Change	0.35%	0.21%	0.27%	0.00%

Finance

Secretary of Finance

2018-20 Base Budget, Chapt. 854	\$667,595	\$0	\$667,595	4.00
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	\$667,595	\$0	\$667,595	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2018-20 Base Budget, Chapt. 854	\$13,493,096	\$28,861,261	\$42,354,357	169.00
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	\$13,493,096	\$28,861,261	\$42,354,357	169.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

2018-20 Base Budget, Chapt. 854	\$1,582,136,731	\$585,961,960	\$2,168,098,691	1.00
Proposed Increases				
Appropriate voluntary deposit to the Revenue Reserve Fund	\$270,820,374	\$0	\$270,820,374	0.00
Total Increases	\$270,820,374	\$0	\$270,820,374	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
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
Total: Governor's Proposed Amendments	\$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
Total: Governor's Proposed Amendments	\$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	\$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	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	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 coverage for pregnant women	Language	\$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	\$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

2018-20 Base Budget, Chapt. 854	\$182,537,044	\$549,408,884	\$731,945,928	3,702.50
Proposed Increases				
Modify abortion limitations on expenditures	Language	\$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	\$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

2018-20 Base Budget, Chapt. 854	\$0	\$34,448,922	\$34,448,922	246.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	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 Services				
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
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center				
2018-20 Base Budget, Chapt. 854	\$5,392,714	\$18,956,381	\$24,349,095	252.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	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	\$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 Impaired				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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
Total: Governor's Proposed Amendments	\$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
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
FY20 Appropriation Re-Alignment	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	\$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%
Marine 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 jetty project	\$89,063	\$0	\$89,063	0.00
Total Increases	\$89,063	\$0	\$89,063	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$89,063	\$0	\$89,063	0.00
HB/SB 29, AS PROPOSED	\$15,454,598	\$12,539,413	\$27,994,011	163.50
Percentage Change	0.58%	0.00%	0.32%	0.00%
Virginia Museum of Natural History				
2018-20 Base Budget, Chapt. 854	\$2,878,776	\$549,006	\$3,427,782	47.50
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	\$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%

Public Safety

Secretary of Public Safety and Homeland Security				
2018-20 Base Budget, Chapt. 854	\$1,223,142	\$567,489	\$1,790,631	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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 merchandise inventory	\$0	\$12,588,186	\$12,588,186	0.00
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	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$243,445,260	\$86,881,326	\$330,326,586	132.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
2018-20 Base Budget, Chapt. 854	\$7,479,078	\$56,029,608	\$63,508,686	160.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL				
	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	\$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
Total: Governor's Proposed Amendments	\$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				
2018-20 Base Budget, Chapt. 854	\$11,025,505	\$57,560,042	\$68,585,547	361.50
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	\$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				
2018-20 Base Budget, Chapt. 854	\$308,455,332	\$67,398,758	\$375,854,090	3,035.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	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				
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	\$916,840	\$916,840	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority				
2018-20 Base Budget, Chapt. 854	\$0	\$15,800,000	\$15,800,000	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	\$0	\$15,800,000	\$15,800,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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				
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	\$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				
2018-20 Base Budget, Chapt. 854	\$0	\$3,061,297	\$3,061,297	25.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$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	\$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	\$1,000,000	\$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%
Veterans Services and Homeland Security				
Secretary of Veterans Affairs and Defense Affairs				
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	\$2,872,030	\$4,342,908	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services				
2018-20 Base Budget, Chapt. 854	\$21,496,312	\$77,220,052	\$98,716,364	1,098.00
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	\$21,496,312	\$77,220,052	\$98,716,364	1,098.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Veterans Services Foundation				
2018-20 Base Budget, Chapt. 854	\$115,000	\$796,500	\$911,500	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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	\$115,000	\$796,500	\$911,500	1.00
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

Central Appropriations-Administration

2018-20 Base Budget, Chapt. 854	\$273,058,763	\$122,853,721	\$395,912,484	0.00
Proposed Increases				
Provide support for anticipated legal expenses	\$15,000,000	\$0	\$15,000,000	0.00
Provide funding for reimbursement of 2020 presidential primary expenses	\$5,898,901	\$0	\$5,898,901	0.00
Total Increases	\$20,898,901	\$0	\$20,898,901	0.00
Proposed Decreases				
Adjust funding to agencies for charges for the Personnel Management Information System	(\$346,941)	\$0	(\$346,941)	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%

Total: 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	\$293,610,723	\$122,853,721	\$416,464,444	0.00
Percentage Change	7.53%	0.00%	5.19%	0.00%

Total: Executive Branch Agencies				
Chapter 665	\$22,142,953,430	\$38,556,246,119	\$60,699,199,549	115,413.14
Proposed Amendments				
Total Increases	\$371,650,413	\$961,383,626	\$1,333,034,039	130.00
Total Decreases	(\$396,527,217)	(\$327,414,792)	(\$723,942,009)	-119.00
Total: Governor's Recommended Amendments	(\$24,876,804)	\$633,968,834	\$609,092,030	11.00
HB/SB 29, AS PROPOSED	\$22,118,076,626	\$39,190,214,953	\$61,308,291,579	115,424.14
Percentage Change	-0.11%	1.64%	1.00%	0.01%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission

2018-20 Base Budget, Chapt. 854	\$101,278	\$109,629,950	\$109,731,228	676.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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				
HB/SB 29, AS PROPOSED	\$101,278	\$109,629,950	\$109,731,228	676.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Lottery Department				
2018-20 Base Budget, Chapt. 854	\$0	\$452,661,539	\$452,661,539	308.00
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				
HB/SB 29, AS PROPOSED	\$0	\$452,661,539	\$452,661,539	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2018-20 Base Budget, Chapt. 854	\$0	\$280,120,929	\$280,120,929	115.00
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				
HB/SB 29, AS PROPOSED	\$0	\$280,120,929	\$280,120,929	115.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2018-20 Base Budget, Chapt. 854	\$80,000	\$93,942,369	\$94,022,369	368.00
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				
HB/SB 29, AS PROPOSED	\$80,000	\$93,942,369	\$94,022,369	368.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission				
2018-20 Base Budget, Chapt. 854	\$0	\$50,518,877	\$50,518,877	297.00
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				
HB/SB 29, AS PROPOSED	\$0	\$50,518,877	\$50,518,877	297.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2020 TOTAL

	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 Entities

Nonstate 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%