

HB/SB 30

APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2020-22 Base Budget, Chapt. 854	\$51,331,541	\$0	224.00	0.00	\$51,331,541	\$0	224.00	0.00
Proposed Increases								
Base Budget Adjustments	\$1,381,332	\$0	0.00	0.00	\$1,381,332	\$0	0.00	0.00
Total Increases	\$1,381,332	\$0	0.00	0.00	\$1,381,332	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,381,332	\$0	0.00	0.00	\$1,381,332	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$52,712,873	\$0	224.00	0.00	\$52,712,873	\$0	224.00	0.00
Percentage Change	2.69%	0.00%	0.00%	0.00%	2.69%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2020-22 Base Budget, Chapt. 854	\$12,221,188	\$1,803,959	120.00	16.00	\$12,221,188	\$1,803,959	120.00	16.00
Proposed Increases								
Base Budget Adjustments	\$530,241	\$47,325	0.00	0.00	\$530,241	\$47,325	0.00	0.00
Total Increases	\$530,241	\$47,325	0.00	0.00	\$530,241	\$47,325	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$530,241	\$47,325	0.00	0.00	\$530,241	\$47,325	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,751,429	\$1,851,284	120.00	16.00	\$12,751,429	\$1,851,284	120.00	16.00
Percentage Change	4.34%	2.62%	0.00%	0.00%	4.34%	2.62%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2020-22 Base Budget, Chapt. 854	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Proposed Increases								
Base Budget Adjustments	\$0	\$41,109	0.00	0.00	\$0	\$41,109	0.00	0.00
Total Increases	\$0	\$41,109	0.00	0.00	\$0	\$41,109	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$41,109	0.00	0.00	\$0	\$41,109	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,581,154	0.00	11.50	\$0	\$1,581,154	0.00	11.50
Percentage Change	0.00%	2.67%	0.00%	0.00%	0.00%	2.67%	0.00%	0.00%
Division of Capitol Police								
2020-22 Base Budget, Chapt. 854	\$10,580,214	\$0	109.00	0.00	\$10,580,214	\$0	109.00	0.00
Proposed Increases								
Base Budget Adjustments	\$383,803	\$0	0.00	0.00	\$383,803	\$0	0.00	0.00
Total Increases	\$383,803	\$0	0.00	0.00	\$383,803	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$383,803	\$0	0.00	0.00	\$383,803	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,964,017	\$0	109.00	0.00	\$10,964,017	\$0	109.00	0.00
Percentage Change	3.63%	0.00%	0.00%	0.00%	3.63%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2020-22 Base Budget, Chapt. 854	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Proposed Increases								
Base Budget Adjustments	\$99,741	(\$89)	0.00	0.00	\$99,741	(\$89)	0.00	0.00
Total Increases	\$99,741	(\$89)	0.00	0.00	\$99,741	(\$89)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$99,741	(\$89)	0.00	0.00	\$99,741	(\$89)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,377,648	\$287,669	19.00	0.00	\$5,377,648	\$287,669	19.00	0.00
Percentage Change	1.89%	-0.03%	0.00%	0.00%	1.89%	-0.03%	0.00%	0.00%
Division of Legislative Services								
2020-22 Base Budget, Chapt. 854	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Proposed Increases								
Base Budget Adjustments	\$292,527	(\$1)	0.00	0.00	\$292,527	(\$1)	0.00	0.00
Total Increases	\$292,527	(\$1)	0.00	0.00	\$292,527	(\$1)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$292,527	(\$1)	0.00	0.00	\$292,527	(\$1)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,156,608	\$20,033	56.00	0.00	\$7,156,608	\$20,033	56.00	0.00
Percentage Change	4.26%	0.00%	0.00%	0.00%	4.26%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2020-22 Base Budget, Chapt. 854	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$4,135)	\$0	0.00	0.00	(\$4,135)	\$0	0.00	0.00
Total Decreases	(\$4,135)	\$0	0.00	0.00	(\$4,135)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,135)	\$0	0.00	0.00	(\$4,135)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$217,162	\$0	2.00	0.00	\$217,162	\$0	2.00	0.00
Percentage Change	-1.87%	0.00%	0.00%	0.00%	-1.87%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2020-22 Base Budget, Chapt. 854	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$155	\$0	0.00	0.00	\$155	\$0	0.00	0.00
Total Increases	\$155	\$0	0.00	0.00	\$155	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$155	\$0	0.00	0.00	\$155	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,802	\$0	0.00	0.00	\$25,802	\$0	0.00	0.00
Percentage Change	0.60%	0.00%	0.00%	0.00%	0.60%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2020-22 Base Budget, Chapt. 854	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$120)	\$0	0.00	0.00	(\$120)	\$0	0.00	0.00
Total Decreases	(\$120)	\$0	0.00	0.00	(\$120)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$120)	\$0	0.00	0.00	(\$120)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$50,643	\$0	0.00	0.00	\$50,643	\$0	0.00	0.00
Percentage Change	-0.24%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2020-22 Base Budget, Chapt. 854	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Proposed Increases								
Base Budget Adjustments	\$4,521	\$0	0.00	0.00	\$4,521	\$0	0.00	0.00
Total Increases	\$4,521	\$0	0.00	0.00	\$4,521	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,521	\$0	0.00	0.00	\$4,521	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$227,514	\$0	2.00	0.00	\$227,514	\$0	2.00	0.00
Percentage Change	2.03%	0.00%	0.00%	0.00%	2.03%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2020-22 Base Budget, Chapt. 854	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$46	\$0	0.00	0.00	\$46	\$0	0.00	0.00
Total Increases	\$46	\$0	0.00	0.00	\$46	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$46	\$0	0.00	0.00	\$46	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$87,566	\$0	0.00	0.00	\$87,566	\$0	0.00	0.00
Percentage Change	0.05%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%
State Water Commission								
2020-22 Base Budget, Chapt. 854	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Total Increases	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,308	\$0	0.00	0.00	\$10,308	\$0	0.00	0.00
Percentage Change	0.61%	0.00%	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2020-22 Base Budget, Chapt. 854	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$15)	\$0	0.00	0.00	(\$15)	\$0	0.00	0.00
Total Decreases	(\$15)	\$0	0.00	0.00	(\$15)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$15)	\$0	0.00	0.00	(\$15)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,630	\$0	0.00	0.00	\$21,630	\$0	0.00	0.00
Percentage Change	-0.07%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Virginia Code Commission								
2020-22 Base Budget, Chapt. 854	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$29)	(\$9)	0.00	0.00	(\$29)	(\$9)	0.00	0.00
Total Decreases	(\$29)	(\$9)	0.00	0.00	(\$29)	(\$9)	0.00	0.00
Total: Governor's Recommended Amendments	(\$29)	(\$9)	0.00	0.00	(\$29)	(\$9)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$69,557	\$24,086	0.00	0.00	\$69,557	\$24,086	0.00	0.00
Percentage Change	-0.04%	-0.04%	0.00%	0.00%	-0.04%	-0.04%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2020-22 Base Budget, Chapt. 854	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Proposed Increases								
Base Budget Adjustments	\$8,196	\$0	0.00	0.00	\$8,196	\$0	0.00	0.00
Total Increases	\$8,196	\$0	0.00	0.00	\$8,196	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,196	\$0	0.00	0.00	\$8,196	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$216,456	\$0	1.50	0.00	\$216,456	\$0	1.50	0.00
Percentage Change	3.94%	0.00%	0.00%	0.00%	3.94%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2020-22 Base Budget, Chapt. 854	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$113)	\$0	0.00	0.00	(\$113)	\$0	0.00	0.00
Total Decreases	(\$113)	\$0	0.00	0.00	(\$113)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$113)	\$0	0.00	0.00	(\$113)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,152	\$0	0.00	0.00	\$21,152	\$0	0.00	0.00
Percentage Change	-0.53%	0.00%	0.00%	0.00%	-0.53%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2020-22 Base Budget, Chapt. 854	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$24	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Total Increases	\$24	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$24	\$0	0.00	0.00	\$24	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,363	\$0	0.00	0.00	\$25,363	\$0	0.00	0.00
Percentage Change	0.09%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2020-22 Base Budget, Chapt. 854	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	(\$20)	\$0	0.00	0.00	(\$20)	\$0	0.00	0.00
Total Decreases	(\$20)	\$0	0.00	0.00	(\$20)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$20)	\$0	0.00	0.00	(\$20)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,052	\$0	0.00	0.00	\$6,052	\$0	0.00	0.00
Percentage Change	-0.33%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%
Small Business Commission								
2020-22 Base Budget, Chapt. 854	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$70)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total Decreases	(\$70)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$70)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,191	\$0	0.00	0.00	\$15,191	\$0	0.00	0.00
Percentage Change	-0.46%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2020-22 Base Budget, Chapt. 854	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,013	\$0	0.00	0.00	\$10,013	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2020-22 Base Budget, Chapt. 854	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$119)	\$0	0.00	0.00	(\$119)	\$0	0.00	0.00
Total Decreases	(\$119)	\$0	0.00	0.00	(\$119)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$119)	\$0	0.00	0.00	(\$119)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,039	\$0	0.00	0.00	\$12,039	\$0	0.00	0.00
Percentage Change	-0.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2020-22 Base Budget, Chapt. 854	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$75	\$0	0.00	0.00	\$75	\$0	0.00	0.00
Total Increases	\$75	\$0	0.00	0.00	\$75	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$75	\$0	0.00	0.00	\$75	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,090	\$0	0.00	0.00	\$10,090	\$0	0.00	0.00
Percentage Change	0.75%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%
Autism Advisory Council								
2020-22 Base Budget, Chapt. 854	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$125)	\$0	0.00	0.00	(\$125)	\$0	0.00	0.00
Total Decreases	(\$125)	\$0	0.00	0.00	(\$125)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$125)	\$0	0.00	0.00	(\$125)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,350	\$0	0.00	0.00	\$6,350	\$0	0.00	0.00
Percentage Change	-1.93%	0.00%	0.00%	0.00%	-1.93%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2020-22 Base Budget, Chapt. 854	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Proposed Increases								
Base Budget Adjustments	\$16,596	\$0	0.00	0.00	\$16,596	\$0	0.00	0.00
Total Increases	\$16,596	\$0	0.00	0.00	\$16,596	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,596	\$0	0.00	0.00	\$16,596	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$614,724	\$0	5.00	0.00	\$614,724	\$0	5.00	0.00
Percentage Change	2.77%	0.00%	0.00%	0.00%	2.77%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2020-22 Base Budget, Chapt. 854	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$67	\$0	0.00	0.00	\$67	\$0	0.00	0.00
Total Increases	\$67	\$0	0.00	0.00	\$67	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$67	\$0	0.00	0.00	\$67	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$28,267	\$0	0.00	0.00	\$28,267	\$0	0.00	0.00
Percentage Change	0.24%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2020-22 Base Budget, Chapt. 854	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$66	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Total Increases	\$66	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$66	\$0	0.00	0.00	\$66	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,626	\$0	0.00	0.00	\$10,626	\$0	0.00	0.00
Percentage Change	0.63%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2020-22 Base Budget, Chapt. 854	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Proposed Increases								
Base Budget Adjustments	\$3,818	\$0	0.00	0.00	\$3,818	\$0	0.00	0.00
Total Increases	\$3,818	\$0	0.00	0.00	\$3,818	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,818	\$0	0.00	0.00	\$3,818	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$219,002	\$0	1.00	0.00	\$219,002	\$0	1.00	0.00
Percentage Change	1.77%	0.00%	0.00%	0.00%	1.77%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2020-22 Base Budget, Chapt. 854	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Proposed Increases								
Base Budget Adjustments	\$4,941	\$0	0.00	0.00	\$4,941	\$0	0.00	0.00
Total Increases	\$4,941	\$0	0.00	0.00	\$4,941	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,941	\$0	0.00	0.00	\$4,941	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$337,309	\$0	1.00	0.00	\$337,309	\$0	1.00	0.00
Percentage Change	1.49%	0.00%	0.00%	0.00%	1.49%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2020-22 Base Budget, Chapt. 854	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Proposed Increases								
Base Budget Adjustments	\$16,210	\$0	0.00	0.00	\$16,210	\$0	0.00	0.00
Total Increases	\$16,210	\$0	0.00	0.00	\$16,210	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,210	\$0	0.00	0.00	\$16,210	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$795,343	\$0	6.00	0.00	\$795,343	\$0	6.00	0.00
Percentage Change	2.08%	0.00%	0.00%	0.00%	2.08%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2020-22 Base Budget, Chapt. 854	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Proposed Increases								
Base Budget Adjustments	\$14,143	\$0	0.00	0.00	\$14,143	\$0	0.00	0.00
Total Increases	\$14,143	\$0	0.00	0.00	\$14,143	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,143	\$0	0.00	0.00	\$14,143	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$369,344	\$0	3.00	0.00	\$369,344	\$0	3.00	0.00
Percentage Change	3.98%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2020-22 Base Budget, Chapt. 854	\$1,042,749	\$137,653	8.00	4.00	\$1,042,749	\$137,653	8.00	4.00
Proposed Increases								
Base Budget Adjustments	\$21,625	(\$59)	0.00	0.00	\$21,625	(\$59)	0.00	0.00
Total Increases	\$21,625	(\$59)	0.00	0.00	\$21,625	(\$59)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$21,625	(\$59)	0.00	0.00	\$21,625	(\$59)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,064,374	\$137,594	8.00	4.00	\$1,064,374	\$137,594	8.00	4.00
Percentage Change	2.07%	-0.04%	0.00%	0.00%	2.07%	-0.04%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2020-22 Base Budget, Chapt. 854	\$5,426,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Proposed Increases								
Base Budget Adjustments	\$151,654	\$4,734	0.00	0.00	\$151,654	\$4,734	0.00	0.00
Total Increases	\$151,654	\$4,734	0.00	0.00	\$151,654	\$4,734	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$151,654	\$4,734	0.00	0.00	\$151,654	\$4,734	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,577,841	\$123,679	42.00	1.00	\$5,577,841	\$123,679	42.00	1.00
Percentage Change	2.79%	3.98%	0.00%	0.00%	2.79%	3.98%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2020-22 Base Budget, Chapt. 854	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$92)	\$0	0.00	0.00	(\$92)	\$0	0.00	0.00
Total Decreases	(\$92)	\$0	0.00	0.00	(\$92)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$92)	\$0	0.00	0.00	(\$92)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$780,935	\$0	0.00	0.00	\$780,935	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2020-22 Base Budget, Chapt. 854	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2018-2020 Base Budget, Chapter 836	\$97,383,939	\$3,932,489	600.50	32.50	\$97,383,939	\$3,932,489	600.50	32.50
Proposed Amendments								
Total Increases	\$2,929,844	\$93,019	0.00	0.00	\$2,929,844	\$93,019	0.00	0.00
Total Decreases	(\$4,840)	(\$9)	0.00	0.00	(\$4,840)	(\$9)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,925,004	\$93,010	0.00	0.00	\$2,925,004	\$93,010	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$100,308,943	\$4,025,499	600.50	32.50	\$100,308,943	\$4,025,499	600.50	32.50
Percentage Change	3.00%	2.37%	0.00%	0.00%	3.00%	2.37%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2020-22 Base Budget, Chapt. 854	\$40,115,097	\$9,278,976	150.63	8.00	\$40,115,097	\$9,278,976	150.63	8.00
Proposed Increases								
Establish nongeneral fund appropriation for the Attorney Wellness Fund	\$0	\$1,150,000	0.00	0.00	\$0	\$1,150,000	0.00	0.00
Base Budget Adjustments	\$907,336	\$23,272	0.00	0.00	\$907,336	\$23,272	0.00	0.00
Total Increases	\$907,336	\$1,173,272	0.00	0.00	\$907,336	\$1,173,272	0.00	0.00
Proposed Decreases								
Adjust Criminal Fund appropriation between courts	(\$673,925)	\$0	0.00	0.00	(\$673,925)	\$0	0.00	0.00
Total Decreases	(\$673,925)	\$0	0.00	0.00	(\$673,925)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$233,411	\$1,173,272	0.00	0.00	\$233,411	\$1,173,272	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,348,508	\$10,452,248	150.63	8.00	\$40,348,508	\$10,452,248	150.63	8.00
Percentage Change	0.58%	12.64%	0.00%	0.00%	0.58%	12.64%	0.00%	0.00%
Court of Appeals of Virginia								
2020-22 Base Budget, Chapt. 854	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Proposed Increases								
Base Budget Adjustments	\$194,890	\$0	0.00	0.00	\$194,890	\$0	0.00	0.00
Total Increases	\$194,890	\$0	0.00	0.00	\$194,890	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$194,890	\$0	0.00	0.00	\$194,890	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,948,128	\$0	69.13	0.00	\$9,948,128	\$0	69.13	0.00
Percentage Change	2.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%
Circuit Courts								
2020-22 Base Budget, Chapt. 854	\$117,019,675	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Proposed Increases								
Adjust Criminal Fund appropriation between courts	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Total Increases	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation due to grant expiration	\$0	(\$5,000)	0.00	0.00	\$0	(\$5,000)	0.00	0.00
Adjust Criminal Fund appropriation between courts	(\$4,000,000)	\$0	0.00	0.00	(\$4,000,000)	\$0	0.00	0.00
Base Budget Adjustments	(\$1,357,817)	\$0	0.00	0.00	(\$1,357,817)	\$0	0.00	0.00
Total Decreases	(\$5,357,817)	(\$5,000)	0.00	0.00	(\$5,357,817)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,357,817)	(\$5,000)	0.00	0.00	(\$2,357,817)	(\$5,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$114,661,858	\$0	165.00	0.00	\$114,661,858	\$0	165.00	0.00
Percentage Change	-2.01%	-100.00%	0.00%	0.00%	-2.01%	-100.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
General District Courts								
2020-22 Base Budget, Chapt. 854	\$120,337,475	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$2,272,500	\$0	0.00	0.00	\$2,272,500	\$0	0.00	0.00
Fund additional judgeship for 19th Judicial District	\$323,437	\$0	0.00	0.00	\$323,437	\$0	0.00	0.00
Fund additional district court clerk positions	\$1,864,020	\$0	30.00	0.00	\$3,728,040	\$0	60.00	0.00
Base Budget Adjustments	\$2,332,690	\$0	0.00	0.00	\$2,332,690	\$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Total Increases	\$8,792,647	\$0	30.00	0.00	\$10,656,667	\$0	60.00	0.00
Proposed Decreases								
Adjust Criminal Fund appropriation between courts	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Total Decreases	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,792,647	\$0	30.00	0.00	\$7,656,667	\$0	60.00	0.00
HB 30/SB 30, AS INTRODUCED	\$126,130,122	\$0	1,086.10	0.00	\$127,994,142	\$0	1,116.10	0.00
Percentage Change	4.81%	0.00%	2.84%	0.00%	6.36%	0.00%	5.68%	0.00%
Juvenile & Domestic Relations District Courts								
2020-22 Base Budget, Chapt. 854	\$102,676,739	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Proposed Increases								
Increase Criminal Fund appropriation	\$2,272,500	\$0	0.00	0.00	\$2,272,500	\$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	\$673,925	\$0	0.00	0.00	\$673,925	\$0	0.00	0.00
Base Budget Adjustments	\$451,946	\$0	0.00	0.00	\$451,946	\$0	0.00	0.00
Total Increases	\$5,398,371	\$0	0.00	0.00	\$5,398,371	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,398,371	\$0	0.00	0.00	\$5,398,371	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$108,075,110	\$0	617.10	0.00	\$108,075,110	\$0	617.10	0.00
Percentage Change	5.26%	0.00%	0.00%	0.00%	5.26%	0.00%	0.00%	0.00%
Combined District Courts								
2020-22 Base Budget, Chapt. 854	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Proposed Increases								
Base Budget Adjustments	\$389,327	\$0	0.00	0.00	\$389,327	\$0	0.00	0.00
Total Increases	\$389,327	\$0	0.00	0.00	\$389,327	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$389,327	\$0	0.00	0.00	\$389,327	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$24,133,853	\$0	204.55	0.00	\$24,133,853	\$0	204.55	0.00
Percentage Change	1.64%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2020-22 Base Budget, Chapt. 854	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Proposed Increases								
Base Budget Adjustments	\$1,505,272	\$0	0.00	0.00	\$1,505,272	\$0	0.00	0.00
Total Increases	\$1,505,272	\$0	0.00	0.00	\$1,505,272	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,505,272	\$0	0.00	0.00	\$1,505,272	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,364,272	\$0	446.20	0.00	\$35,364,272	\$0	446.20	0.00
Percentage Change	4.45%	0.00%	0.00%	0.00%	4.45%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2020-22 Base Budget, Chapt. 854	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Proposed Increases								
Base Budget Adjustments	\$0	\$45,778	0.00	0.00	\$0	\$45,778	0.00	0.00
Total Increases	\$0	\$45,778	0.00	0.00	\$0	\$45,778	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$45,778	0.00	0.00	\$0	\$45,778	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,762,384	0.00	9.00	\$0	\$1,762,384	0.00	9.00
Percentage Change	0.00%	2.67%	0.00%	0.00%	0.00%	2.67%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2020-22 Base Budget, Chapt. 854	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Proposed Increases								
Base Budget Adjustments	\$22,515	\$0	0.00	0.00	\$22,515	\$0	0.00	0.00
Total Increases	\$22,515	\$0	0.00	0.00	\$22,515	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$22,515	\$0	0.00	0.00	\$22,515	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$678,657	\$0	3.00	0.00	\$678,657	\$0	3.00	0.00
Percentage Change	3.43%	0.00%	0.00%	0.00%	3.43%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2020-22 Base Budget, Chapt. 854	\$51,922,158	\$12,000	566.00	0.00	\$51,922,158	\$12,000	566.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for additional public defenders	\$3,798,726	\$0	59.00	0.00	\$5,698,089	\$0	59.00	0.00
Establish public defender office in Prince William County	\$2,701,065	\$0	35.00	0.00	\$2,701,065	\$0	35.00	0.00
Annualize funding for paralegal positions	\$636,975	\$0	0.00	0.00	\$636,975	\$0	0.00	0.00
Base Budget Adjustments	\$2,178,583	(\$20)	0.00	0.00	\$2,178,583	(\$20)	0.00	0.00
Total Increases	\$9,315,349	(\$20)	94.00	0.00	\$11,214,712	(\$20)	94.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,315,349	(\$20)	94.00	0.00	\$11,214,712	(\$20)	94.00	0.00
HB 30/SB 30, AS INTRODUCED	\$61,237,507	\$11,980	660.00	0.00	\$63,136,870	\$11,980	660.00	0.00
Percentage Change	17.94%	-0.17%	16.61%	0.00%	21.60%	-0.17%	16.61%	0.00%
Virginia Criminal Sentencing Commission								
2020-22 Base Budget, Chapt. 854	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Proposed Increases								
Base Budget Adjustments	\$44,242	\$38	0.00	0.00	\$44,242	\$38	0.00	0.00
Total Increases	\$44,242	\$38	0.00	0.00	\$44,242	\$38	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$44,242	\$38	0.00	0.00	\$44,242	\$38	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,170,582	\$70,069	10.00	0.00	\$1,170,582	\$70,069	10.00	0.00
Percentage Change	3.93%	0.05%	0.00%	0.00%	3.93%	0.05%	0.00%	0.00%
Virginia State Bar								
2020-22 Base Budget, Chapt. 854	\$6,066,473	\$22,590,451	0.00	89.00	\$6,066,473	\$22,590,451	0.00	89.00
Proposed Increases								
Base Budget Adjustments	\$5,439	\$480,740	0.00	0.00	\$5,439	\$480,740	0.00	0.00
Total Increases	\$5,439	\$480,740	0.00	0.00	\$5,439	\$480,740	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,439	\$480,740	0.00	0.00	\$5,439	\$480,740	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,071,912	\$23,071,191	0.00	89.00	\$6,071,912	\$23,071,191	0.00	89.00
Percentage Change	0.09%	2.13%	0.00%	0.00%	0.09%	2.13%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Judicial Department								
2018-2020 Base Budget, Chapter 836	\$507,276,863	\$33,673,064	3,287.71	106.00	\$507,276,863	\$33,673,064	3,287.71	106.00
Proposed Amendments								
Total Increases	\$29,575,388	\$1,699,808	124.00	0.00	\$33,338,771	\$1,699,808	154.00	0.00
Total Decreases	(\$9,031,742)	(\$5,000)	0.00	0.00	(\$9,031,742)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$20,543,646	\$1,694,808	124.00	0.00	\$24,307,029	\$1,694,808	154.00	0.00
HB 30/SB 30, AS INTRODUCED	\$527,820,509	\$35,367,872	3,411.71	106.00	\$531,583,892	\$35,367,872	3,441.71	106.00
Percentage Change	4.05%	5.03%	3.77%	0.00%	4.79%	5.03%	4.68%	0.00%

Executive Offices

Office of the Governor

2020-22 Base Budget, Chapt. 854	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Proposed Increases								
Provide funding for Office of Chief Workforce Advisor	\$599,192	\$0	0.00	0.00	\$599,192	\$0	0.00	0.00
Provide funding for Office of Chief Diversity Officer	\$599,192	\$0	3.00	0.00	\$599,192	\$0	3.00	0.00
Base Budget Adjustments	\$497,837	\$7,338	0.00	0.00	\$497,837	\$7,338	0.00	0.00
Total Increases	\$1,696,221	\$7,338	3.00	0.00	\$1,696,221	\$7,338	3.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,696,221	\$7,338	3.00	0.00	\$1,696,221	\$7,338	3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,164,695	\$164,914	45.67	1.33	\$7,164,695	\$164,914	45.67	1.33
Percentage Change	31.02%	4.66%	7.03%	0.00%	31.02%	4.66%	7.03%	0.00%

Lieutenant Governor

2020-22 Base Budget, Chapt. 854	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Proposed Increases								
Base Budget Adjustments	\$10,665	\$0	0.00	0.00	\$10,665	\$0	0.00	0.00
Total Increases	\$10,665	\$0	0.00	0.00	\$10,665	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10,665	\$0	0.00	0.00	\$10,665	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$389,229	\$0	4.00	0.00	\$389,229	\$0	4.00	0.00
Percentage Change	2.82%	0.00%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%

Attorney General and Department of Law

2020-22 Base Budget, Chapt. 854	\$24,121,382	\$28,733,074	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
Proposed Increases								
Base Budget Adjustments	\$1,142,199	\$1,201,832	0.00	0.00	\$1,142,199	\$1,201,832	0.00	0.00
Total Increases	\$1,142,199	\$1,201,832	0.00	0.00	\$1,142,199	\$1,201,832	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
2019 AOA Chapter 854 Item 56.G	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
141-Central Appropriation Allocation within Agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,142,199	\$1,201,832	0.00	0.00	\$1,142,199	\$1,201,832	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,263,581	\$29,934,906	236.75	203.25	\$25,263,581	\$29,934,906	236.75	203.25
Percentage Change	4.74%	4.18%	0.00%	0.00%	4.74%	4.18%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2020-22 Base Budget, Chapt. 854	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Proposed Increases								
Base Budget Adjustments	\$0	\$598,999	0.00	0.00	\$0	\$598,999	0.00	0.00
Total Increases	\$0	\$598,999	0.00	0.00	\$0	\$598,999	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$598,999	0.00	0.00	\$0	\$598,999	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$3,354,446	0.00	27.00	\$0	\$3,354,446	0.00	27.00
Percentage Change	0.00%	21.74%	0.00%	0.00%	0.00%	21.74%	0.00%	0.00%
Secretary of the Commonwealth								
2020-22 Base Budget, Chapt. 854	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Proposed Increases								
Provide funding for staffing and other workload requirements	\$570,075	\$0	3.00	0.00	\$570,075	\$0	3.00	0.00
Adjust funding for operational expenses for internal systems	\$0	\$20,040	0.00	0.00	\$0	\$20,040	0.00	0.00
Base Budget Adjustments	\$69,000	\$5,319	0.00	0.00	\$69,000	\$5,319	0.00	0.00
Total Increases	\$639,075	\$25,359	3.00	0.00	\$639,075	\$25,359	3.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$639,075	\$25,359	3.00	0.00	\$639,075	\$25,359	3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,797,673	\$118,337	20.00	0.00	\$2,797,673	\$118,337	20.00	0.00
Percentage Change	29.61%	27.27%	17.65%	0.00%	29.61%	27.27%	17.65%	0.00%
Office of the State Inspector General								
2020-22 Base Budget, Chapt. 854	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Proposed Increases								
Base Budget Adjustments	\$146,859	\$153,484	0.00	0.00	\$146,859	\$153,484	0.00	0.00
Total Increases	\$146,859	\$153,484	0.00	0.00	\$146,859	\$153,484	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$146,859	\$153,484	0.00	0.00	\$146,859	\$153,484	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,778,140	\$2,366,236	24.00	16.00	\$4,778,140	\$2,366,236	24.00	16.00
Percentage Change	3.17%	6.94%	0.00%	0.00%	3.17%	6.94%	0.00%	0.00%
Interstate Organization Contributions								
2020-22 Base Budget, Chapt. 854	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$10	\$0	0.00	0.00	\$10	\$0	0.00	0.00
Total Increases	\$10	\$0	0.00	0.00	\$10	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10	\$0	0.00	0.00	\$10	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$190,949	\$0	0.00	0.00	\$190,949	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	\$36,949,238	\$33,951,827	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
Proposed Amendments								
Total Increases	\$3,635,029	\$1,987,012	6.00	0.00	\$3,635,029	\$1,987,012	6.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,635,029	\$1,987,012	6.00	0.00	\$3,635,029	\$1,987,012	6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,584,267	\$35,938,839	330.42	247.58	\$40,584,267	\$35,938,839	330.42	247.58
Percentage Change	9.84%	5.85%	1.85%	0.00%	9.84%	5.85%	1.85%	0.00%
Administration								
Secretary of Administration								
2020-22 Base Budget, Chapt. 854	\$1,685,650	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Proposed Increases								
Continue the development of a Commonwealth data inventory, dictionary, and catalog	\$0	\$2,602,000	0.00	0.00	\$0	\$2,260,000	0.00	2.00
Base Budget Adjustments	\$68,036	\$0	0.00	0.00	\$68,036	\$0	0.00	0.00
Total Increases	\$68,036	\$2,602,000	0.00	0.00	\$68,036	\$2,260,000	0.00	2.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$68,036	\$2,602,000	0.00	0.00	\$68,036	\$2,260,000	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$1,753,686	\$2,602,000	13.00	0.00	\$1,753,686	\$2,260,000	13.00	2.00
Percentage Change	4.04%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Compensation Board								
2020-22 Base Budget, Chapt. 854	\$691,521,444	\$16,600,712	20.00	1.00	\$691,521,444	\$16,600,712	20.00	1.00
Proposed Increases								
Provide technology funding to Circuit Court Clerks' offices	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide salary adjustment for Treasurers' offices	\$821,028	\$0	0.00	0.00	\$1,642,054	\$0	0.00	0.00
Provide salary adjustment for Commissioners of Revenue	\$950,656	\$0	0.00	0.00	\$1,037,069	\$0	0.00	0.00
Fund positions for Henry County jail replacement project	\$0	\$0	0.00	0.00	\$2,194,589	\$0	0.00	0.00
Fund position to address agency information technology needs	\$119,775	\$0	0.00	0.00	\$119,775	\$0	0.00	0.00
Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	\$1,350,989	\$0	0.00	0.00	\$1,433,928	\$0	0.00	0.00
Fund 25 percent of the staffing need in Sheriffs' offices	\$979,399	\$0	0.00	0.00	\$1,113,082	\$0	0.00	0.00
Establish a minimum of three staff in each Circuit Court Clerk's office	\$358,578	\$0	0.00	0.00	\$391,176	\$0	0.00	0.00
Annualize salary increase adjustment for Commissioners of Revenue career development plan	\$2,838	\$0	0.00	0.00	\$2,838	\$0	0.00	0.00
Annualize funding for Prince William/Manassas jail expansion	\$2,419,030	\$0	0.00	0.00	\$2,478,556	\$0	0.00	0.00
Annualize cost of Commonwealth's Attorneys positions based on staffing standards	\$122,617	\$0	0.00	0.00	\$122,617	\$0	0.00	0.00
Adjust salary of constitutional office staff based on increases in locality population	\$260,230	\$0	0.00	0.00	\$260,230	\$0	0.00	0.00
Adjust salary for circuit court clerks	\$1,820,339	\$0	0.00	0.00	\$1,985,824	\$0	0.00	0.00
Adjust entry-level salary increases for regional jail officers	\$2,668,059	\$0	0.00	0.00	\$2,910,609	\$0	0.00	0.00
Base Budget Adjustments	\$23,564,339	\$5,516	0.00	0.00	\$23,564,339	\$5,516	0.00	0.00
Total Increases	\$35,937,877	\$5,516	0.00	0.00	\$39,756,686	\$5,516	0.00	0.00
Proposed Decreases								
Transfer existing appropriation between service areas within the agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$35,937,877	\$5,516	0.00	0.00	\$39,756,686	\$5,516	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$727,459,321	\$16,606,228	20.00	1.00	\$731,278,130	\$16,606,228	20.00	1.00
Percentage Change	5.20%	0.03%	0.00%	0.00%	5.75%	0.03%	0.00%	0.00%
Department of General Services								
2020-22 Base Budget, Chapt. 854	\$21,882,941	\$225,746,620	243.50	430.50	\$21,882,941	\$225,746,620	243.50	430.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for new Environmental Laboratory Implementation Management System	\$648,478	\$0	1.00	0.00	\$388,874	\$0	1.00	0.00
Provide funding and positions to support new reportable disease testing standard	\$806,150	\$0	3.00	0.00	\$938,185	\$0	3.00	0.00
Provide appropriation for increased costs of construction training seminars	\$0	\$15,000	0.00	0.00	\$0	\$15,000	0.00	0.00
Provide appropriation for eVA program contract procurement and implementation	\$0	\$2,933,434	0.00	0.00	\$0	\$1,962,400	0.00	0.00
Provide appropriation and positions for the Newborn Screening Program	\$0	\$1,730,769	0.00	6.00	\$0	\$1,493,189	0.00	6.00
Enhance security for state-owned facilities	\$0	\$2,508,908	0.00	0.00	\$0	\$3,621,153	0.00	0.00
Increase appropriation for the Virginia Distribution Center internal service fund	\$0	\$3,778,150	0.00	0.00	\$0	\$4,313,973	0.00	0.00
Increase appropriation for the Bureau of Real Estate Services internal service fund	\$0	\$1,318,407	0.00	0.00	\$0	\$2,674,200	0.00	0.00
Base Budget Adjustments	\$1,514,963	\$1,628,671	0.00	0.00	\$1,514,963	\$1,628,671	0.00	0.00
Total Increases	\$2,969,591	\$13,913,339	4.00	6.00	\$2,842,022	\$15,708,586	4.00	6.00
Proposed Decreases								
Align positions to reflect current budget	\$0	\$0	1.00	-1.00	\$0	\$0	1.00	-1.00
Total Decreases	\$0	\$0	1.00	-1.00	\$0	\$0	1.00	-1.00
Total: Governor's Recommended Amendments	\$2,969,591	\$13,913,339	5.00	5.00	\$2,842,022	\$15,708,586	5.00	5.00
HB 30/SB 30, AS INTRODUCED	\$24,852,532	\$239,659,959	248.50	435.50	\$24,724,963	\$241,455,206	248.50	435.50
Percentage Change	13.57%	6.16%	2.05%	1.16%	12.99%	6.96%	2.05%	1.16%
Department of Human Resource Management								
2020-22 Base Budget, Chapt. 854	\$5,429,300	\$102,935,232	49.96	66.04	\$5,429,300	\$102,935,232	49.96	66.04
Proposed Increases								
Transfer and supplement funding for Virginia Management Fellows Program	\$1,479,339	\$0	1.00	0.00	\$1,479,339	\$0	1.00	0.00
Provide funding for paid interns	\$317,400	\$0	0.00	0.00	\$317,400	\$0	0.00	0.00
Procure new recruitment management system	\$450,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation and rates of the Human Resource Service Center (HRSC)	\$0	\$489,231	0.00	5.06	\$0	\$427,031	0.00	5.06
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$357,259	\$452,273	0.00	0.00	\$357,259	\$452,273	0.00	0.00
Total Increases	\$2,603,998	\$941,504	1.00	5.06	\$2,303,998	\$879,304	1.00	5.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust rates and appropriation for the Personnel Management Information System	\$0	(\$535,339)	0.00	0.00	\$0	(\$667,046)	0.00	0.00
Reflect reorganization of equal employment and employee dispute resolution services into separate offices	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies	(\$670,209)	\$0	-6.06	0.00	(\$670,209)	\$0	-6.06	0.00
Total Decreases	(\$670,209)	(\$535,339)	-6.06	0.00	(\$670,209)	(\$667,046)	-6.06	0.00
Total: Governor's Recommended Amendments	\$1,933,789	\$406,165	-5.06	5.06	\$1,633,789	\$212,258	-5.06	5.06
HB 30/SB 30, AS INTRODUCED	\$7,363,089	\$103,341,397	44.90	71.10	\$7,063,089	\$103,147,490	44.90	71.10
Percentage Change	35.62%	0.39%	-10.13%	7.66%	30.09%	0.21%	-10.13%	7.66%
Administration of Health Insurance								
2020-22 Base Budget, Chapt. 854	\$0	\$2,110,446,067	0.00	0.00	\$0	\$2,110,446,067	0.00	0.00
Proposed Increases								
Adjust appropriation for the State Health Benefits Program costs	\$0	\$30,000,000	0.00	0.00	\$0	\$134,000,000	0.00	0.00
Increase appropriation for The Local Choice (TLC) Plan	\$0	\$53,405,000	0.00	0.00	\$0	\$53,405,000	0.00	0.00
Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$3,220,000	0.00	0.00	\$0	\$3,220,000	0.00	0.00
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$86,625,000	0.00	0.00	\$0	\$190,625,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$86,625,000	0.00	0.00	\$0	\$190,625,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,197,071,067	0.00	0.00	\$0	\$2,301,071,067	0.00	0.00
Percentage Change	0.00%	4.10%	0.00%	0.00%	0.00%	9.03%	0.00%	0.00%
State Board of Elections								
2020-22 Base Budget, Chapt. 854	\$19,019,759	\$3,052,250	49.00	0.00	\$19,019,759	\$3,052,250	49.00	0.00
Proposed Increases								
Increase funding for the salaries of state-supported local employees	\$2,534,575	\$0	0.00	0.00	\$2,534,575	\$0	0.00	0.00
Enhance Election Official Certification Program	\$190,399	\$0	1.00	0.00	\$190,399	\$0	1.00	0.00
Add additional information technology security positions	\$526,045	\$0	3.00	0.00	\$526,045	\$0	3.00	0.00
Shift appropriation among service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase authorized position level to fulfill existing information technology contractor roles	\$0	\$0	3.00	0.00	\$0	\$0	3.00	0.00
Base Budget Adjustments	\$353,685	\$0	0.00	0.00	\$206,647	\$0	0.00	0.00
Total Increases	\$3,604,704	\$0	7.00	0.00	\$3,457,666	\$0	7.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,604,704	\$0	7.00	0.00	\$3,457,666	\$0	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$22,624,463	\$3,052,250	56.00	0.00	\$22,477,425	\$3,052,250	56.00	0.00
Percentage Change	18.95%	0.00%	14.29%	0.00%	18.18%	0.00%	14.29%	0.00%
Virginia Information Technologies Agency								
2020-22 Base Budget, Chapt. 854	\$425,164	\$354,811,767	2.00	240.40	\$425,164	\$354,811,767	2.00	240.40
Proposed Increases								
Increase appropriation for the relocation of agency's office	\$0	\$118,420	0.00	0.00	\$0	\$2,278,464	0.00	0.00
Add Archer enterprise staff support	\$0	\$265,000	0.00	2.00	\$0	\$265,000	0.00	2.00
Adjust appropriation to rehost the SQL and Oracle database servers	\$0	\$150,000	0.00	0.00	\$0	\$0	0.00	0.00
Continue telecommunications customer services group	\$0	\$1,020,000	0.00	0.00	\$0	\$1,020,000	0.00	0.00
Establish the Enterprise Portfolio Management office	\$0	\$550,000	0.00	4.00	\$0	\$550,000	0.00	4.00
Increase appropriation for Archer enterprise and licensing	\$0	\$440,000	0.00	0.00	\$0	\$440,000	0.00	0.00
Increase appropriation for agency assessments of mainframe migration	\$0	\$1,250,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for staffing needs to manage the multi-supplier platform	\$0	\$798,000	0.00	5.00	\$0	\$798,000	0.00	5.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for the personnel skill and competency assessment initiative	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Request an annual independent assessment of the information technology infrastructure service platform governance model	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Increase bandwidth capacity on the downtown Campus Metropolitan Area Network	\$0	\$140,000	0.00	0.00	\$0	\$140,000	0.00	0.00
Increase funding for enterprise network performance monitoring	\$0	\$1,500,000	0.00	0.00	\$0	\$820,000	0.00	0.00
Increase in enterprise architecture contractor resources	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Increases funding for Tempus Nova service augmentation	\$0	\$394,036	0.00	0.00	\$0	\$0	0.00	0.00
Plan and implement the next generation telecommunications expense management solution and delivery model	\$0	\$555,000	0.00	0.00	\$0	\$3,700,000	0.00	0.00
Reestablish human resources department	\$0	\$554,319	0.00	5.00	\$0	\$554,319	0.00	5.00
Replace the Commonwealth Information Technology Portfolio application	\$0	\$920,210	0.00	1.00	\$0	\$430,000	0.00	1.00
Increase appropriation for the Microsoft enterprise agreement licensing	\$0	\$8,200,000	0.00	0.00	\$0	\$8,200,000	0.00	0.00
Total Increases	\$0	\$17,604,985	0.00	17.00	\$0	\$19,945,783	0.00	17.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove appropriation for small agency information security officer (ISO) services	(\$151,072)	\$0	0.00	0.00	(\$151,072)	\$0	0.00	0.00
Adjust appropriation for internal service fund updates	\$0	(\$10,569,295)	0.00	0.00	\$0	(\$12,758,049)	0.00	0.00
Base Budget Adjustments	\$8,160	(\$4,707,601)	0.00	0.00	\$8,160	(\$4,707,601)	0.00	0.00
Total Decreases	(\$142,912)	(\$15,276,896)	0.00	0.00	(\$142,912)	(\$17,465,650)	0.00	0.00
Total: Governor's Recommended Amendments	(\$142,912)	\$2,328,089	0.00	17.00	(\$142,912)	\$2,480,133	0.00	17.00
HB 30/SB 30, AS INTRODUCED	\$282,252	\$357,139,856	2.00	257.40	\$282,252	\$357,291,900	2.00	257.40
Percentage Change	-33.61%	0.66%	0.00%	7.07%	-33.61%	0.70%	0.00%	7.07%

Total: Administration								
2018-2020 Base Budget, Chapter 836	\$739,964,258	\$2,813,592,648	377.46	737.94	\$739,964,258	\$2,813,592,648	377.46	737.94
Proposed Amendments								
Total Increases	\$45,184,206	\$121,692,344	12.00	28.06	\$48,428,408	\$229,424,189	12.00	30.06
Total Decreases	(\$813,121)	(\$15,812,235)	-5.06	-1.00	(\$813,121)	(\$18,132,696)	-5.06	-1.00
Total: Governor's Recommended Amendments	\$44,371,085	\$105,880,109	6.94	27.06	\$47,615,287	\$211,291,493	6.94	29.06
HB 30/SB 30, AS INTRODUCED	\$784,335,343	\$2,919,472,757	384.40	765.00	\$787,579,545	\$3,024,884,141	384.40	767.00
Percentage Change	6.00%	3.76%	1.84%	3.67%	6.43%	7.51%	1.84%	3.94%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2020-22 Base Budget, Chapt. 854	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Proposed Increases								
Base Budget Adjustments	\$15,014	\$0	0.00	0.00	\$15,014	\$0	0.00	0.00
Total Increases	\$15,014	\$0	0.00	0.00	\$15,014	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,014	\$0	0.00	0.00	\$15,014	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$518,381	\$0	3.00	0.00	\$518,381	\$0	3.00	0.00
Percentage Change	2.98%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2020-22 Base Budget, Chapt. 854	\$37,234,034	\$35,940,165	330.00	214.00	\$37,234,034	\$35,940,165	330.00	214.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support industrial hemp commercialization in Virginia	\$726,340	\$0	1.00	0.00	\$176,340	\$0	1.00	0.00
Provide funding for cloud service utilization and readiness	\$245,308	\$0	0.00	0.00	\$98,417	\$0	0.00	0.00
Inspect industrial hemp extracts for public consumption	\$99,553	\$0	1.00	0.00	\$86,053	\$0	1.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$64,232	\$0	0.00	0.00	\$64,232	\$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	\$240,021	\$0	2.00	0.00	\$185,021	\$0	2.00	0.00
Ensure adequate animal care coverage	\$94,533	\$0	1.00	0.00	\$94,533	\$0	1.00	0.00
Enhance economic growth and food safety in the Commonwealth	\$267,201	\$0	3.00	0.00	\$256,701	\$0	3.00	0.00
Adjust appropriation for anticipated federal grant awards	\$0	\$856,000	0.00	0.00	\$0	\$856,000	0.00	0.00
Base Budget Adjustments	\$1,513,842	\$1,144,752	0.00	0.00	\$1,513,842	\$1,144,752	0.00	0.00
Total Increases	\$3,251,030	\$2,000,752	8.00	0.00	\$2,475,139	\$2,000,752	8.00	0.00
Proposed Decreases								
Reduce support for predator control activities	(\$90,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Modify real estate sale language to address easement transfer	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling two vacant marketing positions	(\$86,656)	\$0	0.00	0.00	(\$44,993)	\$0	0.00	0.00
Transfer appropriation and position to align with new Division of Commodity Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign positions to reflect current expenditure patterns	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$176,656)	\$0	0.00	0.00	(\$134,993)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,074,374	\$2,000,752	8.00	0.00	\$2,340,146	\$2,000,752	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,308,408	\$37,940,917	338.00	214.00	\$39,574,180	\$37,940,917	338.00	214.00
Percentage Change	8.26%	5.57%	2.42%	0.00%	6.28%	5.57%	2.42%	0.00%
Department of Forestry								
2020-22 Base Budget, Chapt. 854	\$19,231,285	\$14,914,733	165.59	113.41	\$19,231,285	\$14,914,733	165.59	113.41
Proposed Increases								
Plan for replacement of the agency's mission critical business system	\$44,250	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	\$433,016	\$0	0.00	0.00	\$433,016	\$0	0.00	0.00
Establish hardwood forest habitat program	\$521,842	\$0	0.00	0.00	\$482,842	\$0	0.00	0.00
Establish apprenticeship program	\$51,888	\$0	0.00	0.00	\$51,888	\$0	0.00	0.00
Base Budget Adjustments	\$1,179,880	\$499,009	0.00	0.00	\$1,179,880	\$499,009	0.00	0.00
Total Increases	\$2,230,876	\$499,009	0.00	0.00	\$2,147,626	\$499,009	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realign nongeneral fund appropriation and positions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct language to accurately reflect appropriation amount	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,230,876	\$499,009	0.00	0.00	\$2,147,626	\$499,009	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,462,161	\$15,413,742	165.59	113.41	\$21,378,911	\$15,413,742	165.59	113.41
Percentage Change	11.60%	3.35%	0.00%	0.00%	11.17%	3.35%	0.00%	0.00%
Virginia Agricultural Council								
2020-22 Base Budget, Chapt. 854	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$0	\$367	0.00	0.00	\$0	\$367	0.00	0.00
Total Increases	\$0	\$367	0.00	0.00	\$0	\$367	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$367	0.00	0.00	\$0	\$367	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$490,675	0.00	0.00	\$0	\$490,675	0.00	0.00
Percentage Change	0.00%	0.07%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%
Virginia Racing Commission								
2020-22 Base Budget, Chapt. 854	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Proposed Increases								
Base Budget Adjustments	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Total Increases	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Proposed Decreases								
Amend language for general fund transfer	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$3,208,655	0.00	10.00	\$0	\$3,208,655	0.00	10.00
Percentage Change	0.00%	0.63%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%
Total: Agriculture and Forestry								
2018-2020 Base Budget, Chapter 836	\$56,968,686	\$54,533,861	498.59	337.41	\$56,968,686	\$54,533,861	498.59	337.41
Proposed Amendments								
Total Increases	\$5,496,920	\$2,520,128	8.00	0.00	\$4,637,779	\$2,520,128	8.00	0.00
Total Decreases	(\$176,656)	\$0	0.00	0.00	(\$134,993)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,320,264	\$2,520,128	8.00	0.00	\$4,502,786	\$2,520,128	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$62,288,950	\$57,053,989	506.59	337.41	\$61,471,472	\$57,053,989	506.59	337.41
Percentage Change	9.34%	4.62%	1.60%	0.00%	7.90%	4.62%	1.60%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commerce and Trade								
Secretary of Commerce and Trade								
2020-22 Base Budget, Chapt. 854	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
Proposed Increases								
Base Budget Adjustments	\$34,644	\$0	0.00	0.00	\$34,644	\$0	0.00	0.00
Total Increases	\$34,644	\$0	0.00	0.00	\$34,644	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$34,644	\$0	0.00	0.00	\$34,644	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,110,829	\$0	9.00	0.00	\$1,110,829	\$0	9.00	0.00
Percentage Change	3.22%	0.00%	0.00%	0.00%	3.22%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2020-22 Base Budget, Chapt. 854	\$87,912,498	\$5,911,000	0.00	0.00	\$87,912,498	\$5,911,000	0.00	0.00
Proposed Increases								
Support the Virginia Jobs Investment Program	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Support a truck manufacturing economic development project	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Support a pharmaceutical manufacturing economic development project	\$3,230,000	\$0	0.00	0.00	\$2,993,750	\$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$3,500,000	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Fund the Special Workforce Grant Program (AWS)	\$5,310,000	\$0	0.00	0.00	\$2,900,000	\$0	0.00	0.00
Fund the Aerospace Engine Manufacturing Performance Grant Program	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Fund the Advanced Shipbuilding Production Facility Grant Program	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Support an advanced production economic development project	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$27,040,000	\$0	0.00	0.00	\$24,893,750	\$0	0.00	0.00
Proposed Decreases								
Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority	(\$3,750,000)	\$0	0.00	0.00	(\$3,750,000)	\$0	0.00	0.00
Adjust support for the Virginia Economic Development Incentive Grant	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Adjust funding for the Virginia Investment Partnership Grant	(\$3,200)	\$0	0.00	0.00	(\$258,200)	\$0	0.00	0.00
Base Budget Adjustments	(\$30,005,765)	\$0	0.00	0.00	(\$50,005,765)	\$0	0.00	0.00
Reduce NGF Appropriation for Aerospace Engine Manufacturing Performance Grant Program	\$0	(\$5,131,000)	0.00	0.00	\$0	(\$5,500,000)	0.00	0.00
Total Decreases	(\$35,758,965)	(\$5,131,000)	0.00	0.00	(\$56,013,965)	(\$5,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,718,965)	(\$5,131,000)	0.00	0.00	(\$31,120,215)	(\$5,500,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$79,193,533	\$780,000	0.00	0.00	\$56,792,283	\$411,000	0.00	0.00
Percentage Change	-9.92%	-86.80%	0.00%	0.00%	-35.40%	-93.05%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Housing and Community Development								
2020-22 Base Budget, Chapt. 854	\$109,026,436	\$73,084,436	61.25	51.75	\$109,026,436	\$73,084,436	61.25	51.75
Proposed Increases								
Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority	\$550,000	\$0	3.00	0.00	\$550,000	\$0	3.00	0.00
Provide support to community centers	\$1,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide additional positions for the Virginia Housing Trust Fund	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	\$16,000,000	\$0	0.00	0.00	\$16,000,000	\$0	0.00	0.00
Increase funding for the Virginia Housing Trust Fund	\$23,000,000	\$0	5.00	0.00	\$33,000,000	\$0	5.00	0.00
Increase funding for the Southeast Rural Community Assistance Project	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Establish an Eviction Prevention and Diversion Pilot Program	\$3,300,000	\$0	2.00	0.00	\$3,300,000	\$0	2.00	0.00
Provide nongeneral fund appropriation for the National Disaster Resiliency Grant	\$0	\$32,000,000	0.00	0.00	\$0	\$30,000,000	0.00	0.00
Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant	\$0	\$1,250,000	0.00	3.00	\$0	\$1,250,000	0.00	3.00
Provide appropriation for the Acquire, Renovate, and Sell Grant	\$0	\$5,000,000	0.00	4.00	\$0	\$5,000,000	0.00	4.00
Base Budget Adjustments	\$466,442	\$216,508	0.00	0.00	\$466,442	\$216,508	0.00	0.00
Total Increases	\$44,916,442	\$38,466,508	10.00	9.00	\$55,916,442	\$36,466,508	10.00	9.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$44,916,442	\$38,466,508	10.00	9.00	\$55,916,442	\$36,466,508	10.00	9.00
HB 30/SB 30, AS INTRODUCED	\$153,942,878	\$111,550,944	71.25	60.75	\$164,942,878	\$109,550,944	71.25	60.75
Percentage Change	41.20%	52.63%	16.33%	17.39%	51.29%	49.90%	16.33%	17.39%
Department of Labor and Industry								
2020-22 Base Budget, Chapt. 854	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$1,483,850	\$0	0.00	0.00	\$1,483,850	\$0	0.00	0.00
Provide additional federal appropriation	\$0	\$556,938	0.00	3.00	\$0	\$556,938	0.00	3.00
Provide additional appropriation to enforce the state's labor laws	\$206,093	\$0	2.00	0.00	\$206,093	\$0	2.00	0.00
Adjust positions to reflect program alignment	\$0	\$0	5.89	0.00	\$0	\$0	5.89	0.00
Base Budget Adjustments	\$726,915	\$321,956	0.00	0.00	\$726,915	\$321,956	0.00	0.00
Total Increases	\$2,416,858	\$878,894	7.89	3.00	\$2,416,858	\$878,894	7.89	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture turnover and vacancy savings	(\$67,141)	\$0	0.00	0.00	(\$67,141)	\$0	0.00	0.00
Adjust positions to reflect program alignment	\$0	\$0	0.00	-5.89	\$0	\$0	0.00	-5.89
Total Decreases	(\$67,141)	\$0	0.00	-5.89	(\$67,141)	\$0	0.00	-5.89
Total: Governor's Recommended Amendments	\$2,349,717	\$878,894	7.89	-2.89	\$2,349,717	\$878,894	7.89	-2.89
HB 30/SB 30, AS INTRODUCED	\$12,392,537	\$8,088,719	121.55	73.45	\$12,392,537	\$8,088,719	121.55	73.45
Percentage Change	23.40%	12.19%	6.94%	-3.79%	23.40%	12.19%	6.94%	-3.79%
Department of Mines, Minerals and Energy								
2020-22 Base Budget, Chapt. 854	\$13,632,297	\$23,674,787	161.43	74.57	\$13,632,297	\$23,674,787	161.43	74.57
Proposed Increases								
Establish office of offshore wind	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Establish a statewide Commercial Property Assessed Clean Energy (C-PACE) program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Establish a clean energy financing program	\$10,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support mandatory disbursements	\$0	\$620,000	0.00	0.00	\$0	\$620,000	0.00	0.00
Base Budget Adjustments	\$405,026	\$266,506	0.00	0.00	\$405,026	\$266,506	0.00	0.00
Total Increases	\$10,730,026	\$886,506	0.00	0.00	\$730,026	\$886,506	0.00	0.00
Proposed Decreases								
Remove one-time funding for energy storage capacity study	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Realign nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10,680,026	\$886,506	0.00	0.00	\$680,026	\$886,506	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$24,312,323	\$24,561,293	161.43	74.57	\$14,312,323	\$24,561,293	161.43	74.57
Percentage Change	78.34%	3.74%	0.00%	0.00%	4.99%	3.74%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2020-22 Base Budget, Chapt. 854	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Proposed Increases								
Base Budget Adjustments	\$0	\$935,504	0.00	0.00	\$0	\$935,504	0.00	0.00
Total Increases	\$0	\$935,504	0.00	0.00	\$0	\$935,504	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$935,504	0.00	0.00	\$0	\$935,504	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$24,889,942	0.00	203.00	\$0	\$24,889,942	0.00	203.00
Percentage Change	0.00%	3.91%	0.00%	0.00%	0.00%	3.91%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2020-22 Base Budget, Chapt. 854	\$4,189,269	\$2,574,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to establish a statewide strategic sourcing unit	\$741,130	\$0	7.00	0.00	\$741,130	\$0	7.00	0.00
Base Budget Adjustments	\$198,573	\$68,506	0.00	0.00	\$198,573	\$68,506	0.00	0.00
Total Increases	\$939,703	\$68,506	7.00	0.00	\$939,703	\$68,506	7.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$939,703	\$68,506	7.00	0.00	\$939,703	\$68,506	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,128,972	\$2,642,807	33.00	24.00	\$5,128,972	\$2,642,807	33.00	24.00
Percentage Change	22.43%	2.66%	26.92%	0.00%	22.43%	2.66%	26.92%	0.00%
Fort Monroe Authority								
2020-22 Base Budget, Chapt. 854	\$6,080,167	\$0	0.00	0.00	\$6,080,167	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$94,507	\$0	0.00	0.00	\$94,507	\$0	0.00	0.00
Total Increases	\$94,507	\$0	0.00	0.00	\$94,507	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$94,507	\$0	0.00	0.00	\$94,507	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,174,674	\$0	0.00	0.00	\$6,174,674	\$0	0.00	0.00
Percentage Change	1.55%	0.00%	0.00%	0.00%	1.55%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2020-22 Base Budget, Chapt. 854	\$37,807,392	\$0	0.00	0.00	\$37,807,392	\$0	0.00	0.00
Proposed Increases								
Expand the Virginia Business Ready Sites Program	\$2,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Expand the Custom Workforce Incentive Program	\$0	\$0	0.00	0.00	\$4,679,613	\$0	0.00	0.00
Base Budget Adjustments	\$619,917	\$0	0.00	0.00	\$619,917	\$0	0.00	0.00
Total Increases	\$2,619,917	\$0	0.00	0.00	\$8,299,530	\$0	0.00	0.00
Proposed Decreases								
Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority	(\$3,625,000)	\$0	0.00	0.00	(\$3,625,000)	\$0	0.00	0.00
Consolidate reporting requirements in budgetary language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove language governing the use of Business Ready Sites funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,625,000)	\$0	0.00	0.00	(\$3,625,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,005,083)	\$0	0.00	0.00	\$4,674,530	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$36,802,309	\$0	0.00	0.00	\$42,481,922	\$0	0.00	0.00
Percentage Change	-2.66%	0.00%	0.00%	0.00%	12.36%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2020-22 Base Budget, Chapt. 854	\$0	\$555,408,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Proposed Increases								
Increase nongeneral fund appropriation to cover expenditures	\$0	\$2,965,418	0.00	0.00	\$0	\$2,965,418	0.00	0.00
Base Budget Adjustments	\$0	\$56,332	0.00	0.00	\$0	\$56,332	0.00	0.00
Total Increases	\$0	\$3,021,750	0.00	0.00	\$0	\$3,021,750	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	(\$3,204,656)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$3,204,656)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,021,750	0.00	0.00	\$0	(\$182,906)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$558,430,056	0.00	865.00	\$0	\$555,225,400	0.00	865.00
Percentage Change	0.00%	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%
Virginia Tourism Authority								
2020-22 Base Budget, Chapt. 854	\$21,235,424	\$0	0.00	0.00	\$21,235,424	\$0	0.00	0.00
Proposed Increases								
Increase funding for the Virginia Coalfield Regional Tourism Authority	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Base Budget Adjustments	\$332,848	\$0	0.00	0.00	\$332,848	\$0	0.00	0.00
Total Increases	\$432,848	\$0	0.00	0.00	\$432,848	\$0	0.00	0.00
Proposed Decreases								
Remove funding for a regional tourism entity	(\$125,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Remove funding for Asian market tourism promotion	(\$450,000)	\$0	0.00	0.00	(\$450,000)	\$0	0.00	0.00
Amend language to reflect additional funding for the Danville Welcome Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend language to exempt the Motion Picture Production Tax Credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$575,000)	\$0	0.00	0.00	(\$575,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$142,152)	\$0	0.00	0.00	(\$142,152)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,093,272	\$0	0.00	0.00	\$21,093,272	\$0	0.00	0.00
Percentage Change	-0.67%	0.00%	0.00%	0.00%	-0.67%	0.00%	0.00%	0.00%
Virginia Innovation Partnership Authority								
2020-22 Base Budget, Chapt. 854	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Establish the Virginia Innovation Partnership Authority	\$36,925,000	\$0	0.00	0.00	\$42,125,000	\$0	0.00	0.00
Total Increases	\$36,925,000	\$0	0.00	0.00	\$42,125,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$36,925,000	\$0	0.00	0.00	\$42,125,000	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$36,925,000	\$0	0.00	0.00	\$42,125,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2020-22 Base Budget, Chapt. 854	\$11,296,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer Funding to VIPA	(\$11,296,485)	\$0	0.00	0.00	(\$11,296,485)	\$0	0.00	0.00
Total Decreases	(\$11,296,485)	\$0	0.00	0.00	(\$11,296,485)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,296,485)	\$0	0.00	0.00	(\$11,296,485)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-2020 Base Budget, Chapter 836	\$302,298,973	\$691,817,093	371.34	1,294.66	\$302,298,973	\$691,817,093	371.34	1,294.66
Proposed Amendments								
Total Increases	\$126,149,945	\$44,257,668	24.89	12.00	\$135,883,308	\$42,257,668	24.89	12.00
Total Decreases	(\$51,372,591)	(\$5,131,000)	0.00	-5.89	(\$71,627,591)	(\$8,704,656)	0.00	-5.89
Total: Governor's Recommended Amendments	\$74,777,354	\$39,126,668	24.89	6.11	\$64,255,717	\$33,553,012	24.89	6.11
HB 30/SB 30, AS INTRODUCED	\$377,076,327	\$730,943,761	396.23	1,300.77	\$366,554,690	\$725,370,105	396.23	1,300.77
Percentage Change	24.74%	5.66%	6.70%	0.47%	21.26%	4.85%	6.70%	0.47%
Education								
Secretary of Education								
2020-22 Base Budget, Chapt. 854	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Proposed Increases								
Base Budget Adjustments	\$30,903	\$0	0.00	0.00	\$30,903	\$0	0.00	0.00
Total Increases	\$30,903	\$0	0.00	0.00	\$30,903	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$30,903	\$0	0.00	0.00	\$30,903	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$725,468	\$0	5.00	0.00	\$725,468	\$0	5.00	0.00
Percentage Change	4.45%	0.00%	0.00%	0.00%	4.45%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2020-22 Base Budget, Chapt. 854	\$64,519,602	\$56,618,929	149.00	185.50	\$64,519,602	\$56,618,929	149.00	185.50
Proposed Increases								
Transfer Virtual Virginia appropriation from Direct Aid to Public Education	\$5,175,808	\$0	0.00	0.00	\$5,175,808	\$0	0.00	0.00
Support annual Education Equity Summer Institute	\$135,000	\$0	0.00	0.00	\$135,000	\$0	0.00	0.00
Replace Online Management of Education Grant Awards (OMEGA) System	\$600,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Modify criteria to earn a verified credit in history and social science	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase support for Virginia Preschool Initiative CLASS observations and professional development	\$650,000	\$0	0.00	0.00	\$650,000	\$0	0.00	0.00
Develop the Virginia Learner Equitable Access Platform (VA LEAP)	\$7,131,000	\$0	11.00	0.00	\$6,103,000	\$0	11.00	0.00
Transfer oversight of the Federal Child Care Development Fund	\$400,000	\$0	0.00	0.00	\$0	\$181,071,751	0.00	150.00
Comply with Executive Order 19 - Cloud Service Utilization and Readiness	\$1,400,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Address increased workload in the Office of Teacher Education and Licensure	\$136,514	\$0	1.00	0.00	\$136,514	\$0	1.00	0.00
Reflect appropriation for Student Support Services in proper service area	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align nongeneral fund appropriation with budgeted expenditures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align federal appropriation with budgeted expenditures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$1,377,157	\$798,678	0.00	0.00	\$1,377,157	\$798,678	0.00	0.00
Total Increases	\$17,005,479	\$798,678	12.00	0.00	\$13,777,479	\$181,870,429	12.00	150.00
Proposed Decreases								
Capture savings from student growth measure appropriation	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Capture savings from Algebra Readiness Diagnostic Test	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Adjust systems development appropriation	\$0	\$0	0.00	0.00	(\$179,500)	\$0	0.00	0.00
Total Decreases	(\$400,000)	\$0	0.00	0.00	(\$579,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16,605,479	\$798,678	12.00	0.00	\$13,197,979	\$181,870,429	12.00	150.00
HB 30/SB 30, AS INTRODUCED	\$81,125,081	\$57,417,607	161.00	185.50	\$77,717,581	\$238,489,358	161.00	335.50
Percentage Change	25.74%	1.41%	8.05%	0.00%	20.46%	321.22%	8.05%	80.86%
Department of Education - Direct Aid to Public Education								
2020-22 Base Budget, Chapt. 854	\$6,516,907,074	\$1,834,700,304	0.00	0.00	\$6,516,907,074	\$1,834,700,304	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide the state's share of a 3 percent salary increase for funded SOQ instructional and support positions	\$0	\$0	0.00	0.00	\$145,115,222	\$0	0.00	0.00
Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Early Reading Specialists Initiative language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support VPI access for at-risk three- and four-year-old children	\$35,998,181	\$0	0.00	0.00	\$49,406,792	\$0	0.00	0.00
Increase support for the Great Aspirations Scholarship Program (GRASP)	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase At-Risk Add-on Max. Range	\$26,164,313	\$0	0.00	0.00	\$26,433,332	\$0	0.00	0.00
Increase support for Jobs for Virginia Graduates	\$1,670,000	\$0	0.00	0.00	\$1,670,000	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase support for Communities in Schools	\$760,000	\$0	0.00	0.00	\$760,000	\$0	0.00	0.00
Provide hold harmless funding to localities	\$2,601,861	\$0	0.00	0.00	\$2,344,305	\$0	0.00	0.00
Update Literary Fund and backfill support with GF for school employee retirement	(\$25,650,430)	\$25,650,430	0.00	0.00	\$53,349,570	(\$53,349,570)	0.00	0.00
Expand access to school meals	\$5,300,000	\$0	0.00	0.00	\$5,300,000	\$0	0.00	0.00
Expand High School Program Innovation to include elementary and middle schools	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate flexible staffing language implemented during the recession	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update funding for teacher retirement and other post-employment benefits	\$32,202,674	\$0	0.00	0.00	\$32,430,626	\$0	0.00	0.00
Update Driver Education revenues	\$0	\$0	0.00	0.00	\$630,000	(\$630,000)	0.00	0.00
Increase funding for English Second Language learners at one instructor per 50 students	\$13,332,781	\$0	0.00	0.00	\$14,272,952	\$0	0.00	0.00
Provide a per pupil allocation from projected games of skill revenues	\$0	\$49,995,021	0.00	0.00	\$0	\$74,996,773	0.00	0.00
Update sales tax revenues for public education	\$23,844,248	\$0	0.00	0.00	\$35,346,606	\$0	0.00	0.00
Update sales tax distribution for school age population	\$1,249,521	\$0	0.00	0.00	\$1,249,510	\$0	0.00	0.00
Update composite index of local ability-to-pay	\$7,312,752	\$0	0.00	0.00	\$7,451,609	\$0	0.00	0.00
Update categorical programs	\$100,743	\$0	0.00	0.00	\$106,235	\$0	0.00	0.00
Update Lottery supported programs	\$4,483,952	\$0	0.00	0.00	\$4,253,790	\$0	0.00	0.00
Update Lottery proceeds for public education	\$12,674,472	(\$12,674,479)	0.00	0.00	\$6,512,921	(\$6,512,919)	0.00	0.00
Modify language for the Virginia Teaching Scholarship Loan Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support the Western Virginia Public Education Consortium	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide additional support for one school counselor per 250 students	\$0	\$0	0.00	0.00	\$56,696,651	\$0	0.00	0.00
Support Civil War history education at the American Civil War Museum	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Support African American history education at the Black History Museum and Cultural Center	\$1,200,000	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Require diversity goals for Academic Year Governor's Schools	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increase support for the Early Childhood Educator Incentive Program	\$3,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Rebenchmark the cost of Direct Aid to Public Education	\$279,959,521	\$0	0.00	0.00	\$296,238,935	\$0	0.00	0.00
Provide support for school counselors pursuant to the Standards of Quality	\$21,189,775	\$0	0.00	0.00	\$21,369,576	\$0	0.00	0.00
Update student enrollment projections	\$38,699,198	\$0	0.00	0.00	\$50,244,714	\$0	0.00	0.00
Update English as a Second Language projections	\$5,656,172	\$0	0.00	0.00	\$8,340,600	\$0	0.00	0.00
Total Increases	\$493,299,734	\$62,970,972	0.00	0.00	\$827,373,946	\$14,504,284	0.00	0.00
Proposed Decreases								
Update the National Board Certification Program participation	(\$371,905)	\$0	0.00	0.00	(\$384,318)	\$0	0.00	0.00
Update Standards of Learning failure rate data	(\$3,320,576)	\$0	0.00	0.00	(\$3,322,995)	\$0	0.00	0.00
Update Remedial Summer School projections	(\$4,992,201)	\$0	0.00	0.00	(\$6,691,526)	\$0	0.00	0.00
Update Incentive programs	(\$24,512,727)	\$0	0.00	0.00	(\$23,976,039)	\$0	0.00	0.00
Transfer Virtual Virginia appropriation to the Department of Education Central Office	(\$5,175,808)	\$0	0.00	0.00	(\$5,175,808)	\$0	0.00	0.00
Capture savings from underutilized charter school supplement	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Capture savings from underutilized Robots for Autism appropriation	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Total Decreases	(\$38,673,217)	\$0	0.00	0.00	(\$39,850,686)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$454,626,517	\$62,970,972	0.00	0.00	\$787,523,260	\$14,504,284	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,971,533,591	\$1,897,671,276	0.00	0.00	\$7,304,430,334	\$1,849,204,588	0.00	0.00
Percentage Change	6.98%	3.43%	0.00%	0.00%	12.08%	0.79%	0.00%	0.00%
Virginia School for Deaf and Blind								
2020-22 Base Budget, Chapt. 854	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Proposed Increases								
Base Budget Adjustments	\$618,858	\$15,205	0.00	0.00	\$618,858	\$15,205	0.00	0.00
Total Increases	\$618,858	\$15,205	0.00	0.00	\$618,858	\$15,205	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$618,858	\$15,205	0.00	0.00	\$618,858	\$15,205	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$11,402,948	\$1,321,287	185.50	0.00	\$11,402,948	\$1,321,287	185.50	0.00
Percentage Change	5.74%	1.16%	0.00%	0.00%	5.74%	1.16%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Base Budget, Chapter 836	\$6,592,905,331	\$1,892,625,315	339.50	185.50	\$6,592,905,331	\$1,892,625,315	339.50	185.50
Proposed Amendments								
Total Increases	\$510,954,974	\$63,784,855	12.00	0.00	\$841,801,186	\$196,389,918	12.00	150.00
Total Decreases	(\$39,073,217)	\$0	0.00	0.00	(\$40,430,186)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$471,881,757	\$63,784,855	12.00	0.00	\$801,371,000	\$196,389,918	12.00	150.00
HB 30/SB 30, AS INTRODUCED	\$7,064,787,088	\$1,956,410,170	351.50	185.50	\$7,394,276,331	\$2,089,015,233	351.50	335.50
Percentage Change	7.16%	3.37%	3.53%	0.00%	12.16%	10.38%	3.53%	80.86%
State Council of Higher Education for Virginia								
2020-22 Base Budget, Chapt. 854	\$109,316,939	\$7,277,153	46.00	17.00	\$109,316,939	\$7,277,153	46.00	17.00
Proposed Increases								
New Economy Workforce Credential Grant	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Virginia Tuition Assistance Grant Program (TAG)	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Increase funding for Virginia Military Survivors & Dependent Education Program	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Base Budget Adjustments	\$463,185	\$42,526	0.00	0.00	\$463,185	\$42,526	0.00	0.00
Total Increases	\$8,213,185	\$42,526	0.00	0.00	\$8,213,185	\$42,526	0.00	0.00
Proposed Decreases								
Remove one-time funding for graduate survey	(\$750,000)	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Total Decreases	(\$750,000)	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,463,185	\$42,526	0.00	0.00	\$7,463,185	\$42,526	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$116,780,124	\$7,319,679	46.00	17.00	\$116,780,124	\$7,319,679	46.00	17.00
Percentage Change	6.83%	0.58%	0.00%	0.00%	6.83%	0.58%	0.00%	0.00%
Christopher Newport University								
2020-22 Base Budget, Chapt. 854	\$36,255,568	\$132,744,872	341.56	596.18	\$36,255,568	\$132,744,872	341.56	596.18
Proposed Increases								
Undergraduate student financial assistance	\$124,800	\$0	0.00	0.00	\$249,600	\$0	0.00	0.00
Distribution of Tuition Moderation	\$1,654,000	\$0	0.00	0.00	\$1,654,000	\$0	0.00	0.00
Base Budget Adjustments	\$1,301,713	\$1,756,964	0.00	0.00	\$1,301,713	\$1,756,964	0.00	0.00
Total Increases	\$3,080,513	\$1,756,964	0.00	0.00	\$3,205,313	\$1,756,964	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,080,513	\$1,756,964	0.00	0.00	\$3,205,313	\$1,756,964	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$39,336,081	\$134,501,836	341.56	596.18	\$39,460,881	\$134,501,836	341.56	596.18
Percentage Change	8.50%	1.32%	0.00%	0.00%	8.84%	1.32%	0.00%	0.00%
The College of William and Mary in Virginia								
2020-22 Base Budget, Chapt. 854	\$51,049,308	\$331,117,539	552.16	882.96	\$51,049,308	\$331,117,539	552.16	882.96

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	\$1,450,000	\$0	0.00	0.00	\$1,450,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$66,500	\$0	0.00	0.00	\$133,000	\$0	0.00	0.00
Increase appropriation to match budgeted expenditures	\$0	\$7,107,989	0.00	0.00	\$0	\$7,107,989	0.00	0.00
Base Budget Adjustments	\$2,164,854	\$5,539,007	0.00	0.00	\$2,164,854	\$5,539,007	0.00	0.00
Total Increases	\$3,681,354	\$12,646,996	0.00	0.00	\$3,747,854	\$12,646,996	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,681,354	\$12,646,996	0.00	0.00	\$3,747,854	\$12,646,996	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$54,730,662	\$343,764,535	552.16	882.96	\$54,797,162	\$343,764,535	552.16	882.96
Percentage Change	7.21%	3.82%	0.00%	0.00%	7.34%	3.82%	0.00%	0.00%
Richard Bland College								
2020-22 Base Budget, Chapt. 854	\$9,367,924	\$10,528,466	72.43	41.41	\$9,367,924	\$10,528,466	72.43	41.41
Proposed Increases								
Distribution of Tuition Moderation	\$183,000	\$0	0.00	0.00	\$183,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$77,200	\$0	0.00	0.00	\$154,300	\$0	0.00	0.00
Base Budget Adjustments	\$250,170	\$170,944	0.00	0.00	\$250,170	\$170,944	0.00	0.00
Total Increases	\$510,370	\$170,944	0.00	0.00	\$587,470	\$170,944	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$510,370	\$170,944	0.00	0.00	\$587,470	\$170,944	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,878,294	\$10,699,410	72.43	41.41	\$9,955,394	\$10,699,410	72.43	41.41
Percentage Change	5.45%	1.62%	0.00%	0.00%	6.27%	1.62%	0.00%	0.00%
Virginia Institute of Marine Science								
2020-22 Base Budget, Chapt. 854	\$24,470,504	\$26,082,885	293.92	99.30	\$24,470,504	\$26,082,885	293.92	99.30
Proposed Increases								
Fund saltwater fisheries survey	\$250,000	\$0	2.70	-2.70	\$250,000	\$0	2.70	-2.70
Base Budget Adjustments	\$688,261	\$374,473	0.00	0.00	\$688,261	\$374,473	0.00	0.00
Total Increases	\$938,261	\$374,473	2.70	-2.70	\$938,261	\$374,473	2.70	-2.70
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$938,261	\$374,473	2.70	-2.70	\$938,261	\$374,473	2.70	-2.70
HB 30/SB 30, AS INTRODUCED	\$25,408,765	\$26,457,358	296.62	96.60	\$25,408,765	\$26,457,358	296.62	96.60
Percentage Change	3.83%	1.44%	0.92%	-2.72%	3.83%	1.44%	0.92%	-2.72%
George Mason University								
2020-22 Base Budget, Chapt. 854	\$176,146,280	\$944,129,644	1,082.14	3,772.57	\$176,146,280	\$944,129,644	1,082.14	3,772.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Additional General Fund	\$10,000,000	\$10,000,000	0.00	0.00	\$12,000,000	\$12,000,000	0.00	0.00
Distribution of Tuition Moderation	\$6,524,000	\$0	0.00	0.00	\$6,524,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$3,472,500	\$0	0.00	0.00	\$6,944,900	\$0	0.00	0.00
Base Budget Adjustments	\$6,552,513	\$9,851,583	0.00	0.00	\$6,552,513	\$9,851,583	0.00	0.00
Reflect additional grant and contract activity	\$0	\$16,000,000	0.00	0.00	\$0	\$16,000,000	0.00	0.00
Nongeneral fund appropriation for additional tuition revenue for financial aid	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Nongeneral fund appropriation for additional indirect cost recovery revenues	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Nongeneral fund appropriation and positions for additional auxiliary enterprise revenues	\$0	\$16,000,000	0.00	46.96	\$0	\$16,000,000	0.00	46.96
Adjust current position level	\$0	\$0	0.00	365.96	\$0	\$0	0.00	365.96
Total Increases	\$26,549,013	\$55,851,583	0.00	412.92	\$32,021,413	\$57,851,583	0.00	412.92
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$26,549,013	\$55,851,583	0.00	412.92	\$32,021,413	\$57,851,583	0.00	412.92
HB 30/SB 30, AS INTRODUCED	\$202,695,293	\$999,981,227	1,082.14	4,185.49	\$208,167,693	\$1,001,981,227	1,082.14	4,185.49
Percentage Change	15.07%	5.92%	0.00%	10.95%	18.18%	6.13%	0.00%	10.95%
James Madison University								
2020-22 Base Budget, Chapt. 854	\$98,202,166	\$490,557,543	1,167.39	2,440.41	\$98,202,166	\$490,557,543	1,167.39	2,440.41
Proposed Increases								
Increase auxiliary fund appropriation	\$0	\$29,474,851	0.00	0.00	\$0	\$29,474,851	0.00	0.00
Increase Education and General nongeneral fund appropriation	\$0	\$11,046,514	0.00	0.00	\$0	\$11,046,514	0.00	0.00
Distribution of Tuition Moderation	\$6,100,000	\$0	0.00	0.00	\$6,100,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$639,700	\$0	0.00	0.00	\$1,279,400	\$0	0.00	0.00
Base Budget Adjustments	\$3,853,932	\$6,336,497	0.00	0.00	\$3,853,932	\$6,336,497	0.00	0.00
Support James Madison's Montpelier	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase Sponsored Programs appropriation	\$0	\$5,364,042	0.00	0.00	\$0	\$5,364,042	0.00	0.00
Increase programmatic maximum employment levels	\$0	\$0	110.61	191.11	\$0	\$0	110.61	191.11
Total Increases	\$11,593,632	\$52,221,904	110.61	191.11	\$12,233,332	\$52,221,904	110.61	191.11
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$11,593,632	\$52,221,904	110.61	191.11	\$12,233,332	\$52,221,904	110.61	191.11
HB 30/SB 30, AS INTRODUCED	\$109,795,798	\$542,779,447	1,278.00	2,631.52	\$110,435,498	\$542,779,447	1,278.00	2,631.52
Percentage Change	11.81%	10.65%	9.47%	7.83%	12.46%	10.65%	9.47%	7.83%
Longwood University								
2020-22 Base Budget, Chapt. 854	\$35,119,231	\$112,537,754	287.89	471.67	\$35,119,231	\$112,537,754	287.89	471.67

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	\$975,000	\$0	0.00	0.00	\$975,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$393,700	\$0	0.00	0.00	\$787,400	\$0	0.00	0.00
Develop a 2+2 degree pathway in Early Childhood Education	\$137,410	\$0	1.00	0.00	\$137,410	\$0	1.00	0.00
Base Budget Adjustments	\$1,194,441	\$1,390,317	0.00	0.00	\$1,194,441	\$1,390,317	0.00	0.00
Total Increases	\$2,700,551	\$1,390,317	1.00	0.00	\$3,094,251	\$1,390,317	1.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,700,551	\$1,390,317	1.00	0.00	\$3,094,251	\$1,390,317	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$37,819,782	\$113,928,071	288.89	471.67	\$38,213,482	\$113,928,071	288.89	471.67
Percentage Change	7.69%	1.24%	0.35%	0.00%	8.81%	1.24%	0.35%	0.00%
Norfolk State University								
2020-22 Base Budget, Chapt. 854	\$61,232,527	\$104,978,737	497.64	688.48	\$61,232,527	\$104,978,737	497.64	688.48
Proposed Increases								
Increase storage and expand information technology services	\$3,000,000	\$0	10.00	0.00	\$2,500,000	\$0	10.00	0.00
Launch Virginia College Affordability Network initiative	\$3,459,590	\$0	2.00	0.00	\$4,872,765	\$0	2.00	0.00
Distribution of Tuition Moderation	\$971,000	\$0	0.00	0.00	\$971,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$816,100	\$0	0.00	0.00	\$1,632,200	\$0	0.00	0.00
Support First-Day Success program	\$75,000	\$25,000	1.51	0.49	\$75,000	\$25,000	1.51	0.49
Implement academic advising model	\$300,000	\$150,000	4.00	1.00	\$300,000	\$150,000	4.00	1.00
Implement UTeach program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Ensure continuation of Spartan Pathways	\$150,000	\$150,000	2.00	0.00	\$150,000	\$150,000	2.00	0.00
Base Budget Adjustments	\$1,246,844	\$1,674,650	0.00	0.00	\$1,246,844	\$1,674,650	0.00	0.00
Increase sponsored programs appropriation	\$0	\$2,225,000	0.00	0.00	\$0	\$2,225,000	0.00	0.00
Total Increases	\$10,268,534	\$4,224,650	19.51	1.49	\$11,997,809	\$4,224,650	19.51	1.49
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10,268,534	\$4,224,650	19.51	1.49	\$11,997,809	\$4,224,650	19.51	1.49
HB 30/SB 30, AS INTRODUCED	\$71,501,061	\$109,203,387	517.15	689.97	\$73,230,336	\$109,203,387	517.15	689.97
Percentage Change	16.77%	4.02%	3.92%	0.22%	19.59%	4.02%	3.92%	0.22%
Old Dominion University								
2020-22 Base Budget, Chapt. 854	\$157,134,786	\$315,799,871	1,084.51	1,525.98	\$157,134,786	\$315,799,871	1,084.51	1,525.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Additional General Fund	\$10,000,000	\$0	0.00	0.00	\$12,000,000	\$0	0.00	0.00
Distribution of Tuition Moderation	\$3,124,000	\$0	0.00	0.00	\$3,124,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$2,668,500	\$0	0.00	0.00	\$5,337,000	\$0	0.00	0.00
Base Budget Adjustments	\$4,263,648	\$3,991,721	0.00	0.00	\$4,263,648	\$3,991,721	0.00	0.00
Support Virginia Symphony Orchestra minority fellowships	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adjust auxiliary appropriation to reflect increased revenues	\$0	\$3,640,982	0.00	0.00	\$0	\$3,640,982	0.00	0.00
Total Increases	\$20,306,148	\$7,632,703	0.00	0.00	\$24,974,648	\$7,632,703	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$20,306,148	\$7,632,703	0.00	0.00	\$24,974,648	\$7,632,703	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$177,440,934	\$323,432,574	1,084.51	1,525.98	\$182,109,434	\$323,432,574	1,084.51	1,525.98
Percentage Change	12.92%	2.42%	0.00%	0.00%	15.89%	2.42%	0.00%	0.00%
Radford University								
2020-22 Base Budget, Chapt. 854	\$66,215,605	\$171,352,660	631.39	964.69	\$66,215,605	\$171,352,660	631.39	964.69
Proposed Increases								
Distribution of Tuition Moderation	\$1,659,000	\$0	0.00	0.00	\$1,659,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$1,269,200	\$0	0.00	0.00	\$2,538,400	\$0	0.00	0.00
Base Budget Adjustments	\$2,183,003	\$1,954,166	0.00	0.00	\$2,183,003	\$1,954,166	0.00	0.00
Increase auxiliary nongeneral fund appropriation	\$0	\$5,587,975	0.00	0.00	\$0	\$5,587,975	0.00	0.00
Total Increases	\$5,111,203	\$7,542,141	0.00	0.00	\$6,380,403	\$7,542,141	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,111,203	\$7,542,141	0.00	0.00	\$6,380,403	\$7,542,141	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$71,326,808	\$178,894,801	631.39	964.69	\$72,596,008	\$178,894,801	631.39	964.69
Percentage Change	7.72%	4.40%	0.00%	0.00%	9.64%	4.40%	0.00%	0.00%
University of Mary Washington								
2020-22 Base Budget, Chapt. 854	\$33,357,601	\$106,286,963	228.66	465.00	\$33,357,601	\$106,286,963	228.66	465.00
Proposed Increases								
Distribution of Tuition Moderation	\$957,000	\$0	0.00	0.00	\$957,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$235,200	\$0	0.00	0.00	\$470,300	\$0	0.00	0.00
Base Budget Adjustments	\$1,161,078	\$1,329,067	0.00	0.00	\$1,161,078	\$1,329,067	0.00	0.00
Increase Use of Tuition for Financial Aid	\$0	\$500,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$2,353,278	\$1,829,067	0.00	0.00	\$2,588,378	\$2,329,067	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,353,278	\$1,829,067	0.00	0.00	\$2,588,378	\$2,329,067	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,710,879	\$108,116,030	228.66	465.00	\$35,945,979	\$108,616,030	228.66	465.00
Percentage Change	7.05%	1.72%	0.00%	0.00%	7.76%	2.19%	0.00%	0.00%
University of Virginia-Academic Division								
2020-22 Base Budget, Chapt. 854	\$153,419,244	\$1,484,409,313	1,084.63	5,951.17	\$153,419,244	\$1,484,409,313	1,084.63	5,951.17
Proposed Increases								
Distribution of Tuition Moderation	\$5,520,000	\$0	0.00	0.00	\$5,520,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$160,200	\$0	0.00	0.00	\$320,300	\$0	0.00	0.00
Support for Focused Ultrasound	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Virginia Humanities Curriculum and Humanities Ambassadors	\$1,000,000	\$1,000,000	4.15	4.15	\$1,000,000	\$1,000,000	4.15	4.15
Base Budget Adjustments	\$5,795,716	\$18,244,343	0.00	0.00	\$5,795,716	\$18,244,343	0.00	0.00
Increase Use of Tuition for Financial Aid	\$0	\$24,053,000	0.00	0.00	\$0	\$24,053,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$39,671,386	0.00	0.00	\$0	\$39,671,386	0.00	0.00
Total Increases	\$13,475,916	\$82,968,729	4.15	4.15	\$13,636,016	\$82,968,729	4.15	4.15
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$13,475,916	\$82,968,729	4.15	4.15	\$13,636,016	\$82,968,729	4.15	4.15
HB 30/SB 30, AS INTRODUCED	\$166,895,160	\$1,567,378,042	1,088.78	5,955.32	\$167,055,260	\$1,567,378,042	1,088.78	5,955.32
Percentage Change	8.78%	5.59%	0.38%	0.07%	8.89%	5.59%	0.38%	0.07%
University of Virginia Medical Center								
2020-22 Base Budget, Chapt. 854	\$0	\$1,987,715,855	0.00	7,463.22	\$0	\$1,987,715,855	0.00	7,463.22
Proposed Increases								
Adjust nongeneral fund appropriation and positions to reflect additional patient revenue	\$0	\$119,863,444	0.00	216.00	\$0	\$250,659,790	0.00	331.00
Base Budget Adjustments	\$0	\$13,764,366	0.00	0.00	\$0	\$13,764,366	0.00	0.00
Total Increases	\$0	\$133,627,810	0.00	216.00	\$0	\$264,424,156	0.00	331.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$133,627,810	0.00	216.00	\$0	\$264,424,156	0.00	331.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,121,343,665	0.00	7,679.22	\$0	\$2,252,140,011	0.00	7,794.22
Percentage Change	0.00%	6.72%	0.00%	2.89%	0.00%	13.30%	0.00%	4.44%
University of Virginia's College at Wise								
2020-22 Base Budget, Chapt. 854	\$23,522,565	\$26,962,513	171.46	186.24	\$23,522,565	\$26,962,513	171.46	186.24

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	\$235,000	\$0	0.00	0.00	\$235,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$201,400	\$0	0.00	0.00	\$402,700	\$0	0.00	0.00
Base Budget Adjustments	\$334,592	\$300,683	0.00	0.00	\$334,592	\$300,683	0.00	0.00
Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$373,320	0.00	0.00	\$0	\$276,936	0.00	0.00
Adjust nongeneral fund position level to support various programs	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total Increases	\$770,992	\$1,174,003	0.00	16.00	\$972,292	\$1,077,619	0.00	16.00
Proposed Decreases								
Adjust for Transfer of funding from Second Year to First Year	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Total Decreases	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,229,008)	\$1,174,003	0.00	16.00	(\$1,027,708)	\$1,077,619	0.00	16.00
HB 30/SB 30, AS INTRODUCED	\$22,293,557	\$28,136,516	171.46	202.24	\$22,494,857	\$28,040,132	171.46	202.24
Percentage Change	-5.22%	4.35%	0.00%	8.59%	-4.37%	4.00%	0.00%	8.59%
Virginia Commonwealth University - Academic Division								
2020-22 Base Budget, Chapt. 854	\$232,510,818	\$1,022,812,957	1,507.80	3,792.29	\$232,510,818	\$1,022,812,957	1,507.80	3,792.29
Proposed Increases								
Massey Cancer Center	\$7,500,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Distribution of Tuition Moderation	\$6,797,000	\$0	0.00	0.00	\$6,797,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$2,319,200	\$0	0.00	0.00	\$4,638,400	\$0	0.00	0.00
Base Budget Adjustments	\$7,878,610	\$32,880,876	0.00	0.00	\$7,878,610	\$32,880,876	0.00	0.00
Total Increases	\$24,494,810	\$32,880,876	0.00	0.00	\$26,814,010	\$32,880,876	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$24,494,810	\$32,880,876	0.00	0.00	\$26,814,010	\$32,880,876	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$257,005,628	\$1,055,693,833	1,507.80	3,792.29	\$259,324,828	\$1,055,693,833	1,507.80	3,792.29
Percentage Change	10.53%	3.21%	0.00%	0.00%	11.53%	3.21%	0.00%	0.00%
Virginia Community College System								
2020-22 Base Budget, Chapt. 854	\$451,105,973	\$754,118,449	5,558.57	5,796.58	\$451,105,973	\$754,118,449	5,558.57	5,796.58

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Implement Free College Initiative (G3)	\$72,540,937	\$0	0.00	0.00	\$72,540,937	\$0	0.00	0.00
Distribution of Tuition Moderation	\$8,093,000	\$0	0.00	0.00	\$8,093,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$1,135,500	\$0	0.00	0.00	\$2,271,000	\$0	0.00	0.00
Fund hospitality apprenticeship program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Base Budget Adjustments	\$13,205,879	\$8,944,134	0.00	0.00	\$13,205,879	\$8,944,134	0.00	0.00
Request additional non-Education and General program appropriation	\$0	\$14,500,000	0.00	0.00	\$0	\$14,500,000	0.00	0.00
Adjust position level for adjunct faculty positions due to enrollment decreases	\$0	\$0	0.00	-500.00	\$0	\$0	0.00	-500.00
Total Increases	\$95,225,316	\$23,444,134	0.00	-500.00	\$96,360,816	\$23,444,134	0.00	-500.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$95,225,316	\$23,444,134	0.00	-500.00	\$96,360,816	\$23,444,134	0.00	-500.00
HB 30/SB 30, AS INTRODUCED	\$546,331,289	\$777,562,583	5,558.57	5,296.58	\$547,466,789	\$777,562,583	5,558.57	5,296.58
Percentage Change	21.11%	3.11%	0.00%	-8.63%	21.36%	3.11%	0.00%	-8.63%
Virginia Military Institute								
2020-22 Base Budget, Chapt. 854	\$18,269,140	\$70,508,023	188.71	281.06	\$18,269,140	\$70,508,023	188.71	281.06
Proposed Increases								
Distribution of Tuition Moderation	\$661,000	\$0	0.00	0.00	\$661,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$13,400	\$0	0.00	0.00	\$26,700	\$0	0.00	0.00
Base Budget Adjustments	\$484,108	\$1,134,715	0.00	0.00	\$484,108	\$1,134,715	0.00	0.00
Total Increases	\$1,158,508	\$1,134,715	0.00	0.00	\$1,171,808	\$1,134,715	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,158,508	\$1,134,715	0.00	0.00	\$1,171,808	\$1,134,715	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$19,427,648	\$71,642,738	188.71	281.06	\$19,440,948	\$71,642,738	188.71	281.06
Percentage Change	6.34%	1.61%	0.00%	0.00%	6.41%	1.61%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2020-22 Base Budget, Chapt. 854	\$198,602,192	\$1,246,587,650	1,890.53	4,933.45	\$198,602,192	\$1,246,587,650	1,890.53	4,933.45

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	\$6,306,000	\$0	0.00	0.00	\$6,306,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$811,600	\$0	0.00	0.00	\$1,623,200	\$0	0.00	0.00
Base Budget Adjustments	\$6,516,747	\$16,875,852	0.00	0.00	\$6,516,747	\$16,875,852	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional tuition for instruction	\$0	\$19,157,575	0.00	0.00	\$0	\$19,157,575	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$17,000,000	0.00	0.00	\$0	\$17,000,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional federal work study needs	\$0	\$175,000	0.00	0.00	\$0	\$175,000	0.00	0.00
Total Increases	\$13,634,347	\$53,208,427	0.00	0.00	\$14,445,947	\$53,208,427	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$13,634,347	\$53,208,427	0.00	0.00	\$14,445,947	\$53,208,427	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$212,236,539	\$1,299,796,077	1,890.53	4,933.45	\$213,048,139	\$1,299,796,077	1,890.53	4,933.45
Percentage Change	6.87%	4.27%	0.00%	0.00%	7.27%	4.27%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2020-22 Base Budget, Chapt. 854	\$72,960,664	\$18,170,708	730.24	388.27	\$72,960,664	\$18,170,708	730.24	388.27
Proposed Increases								
Base Budget Adjustments	\$1,862,864	\$870,596	0.00	0.00	\$1,862,864	\$870,596	0.00	0.00
Total Increases	\$1,862,864	\$870,596	0.00	0.00	\$1,862,864	\$870,596	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,862,864	\$870,596	0.00	0.00	\$1,862,864	\$870,596	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$74,823,528	\$19,041,304	730.24	388.27	\$74,823,528	\$19,041,304	730.24	388.27
Percentage Change	2.55%	4.79%	0.00%	0.00%	2.55%	4.79%	0.00%	0.00%
Virginia State University								
2020-22 Base Budget, Chapt. 854	\$46,527,747	\$121,524,467	329.47	489.89	\$46,527,747	\$121,524,467	329.47	489.89

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Launch Virginia College Affordability Network	\$3,773,490	\$0	3.00	0.00	\$4,872,765	\$0	3.00	0.00
Provide funding for data center modernization	\$1,644,000	\$0	0.00	0.00	\$144,000	\$0	0.00	0.00
Distribution of Tuition Moderation	\$1,250,000	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Undergraduate student financial assistance	\$738,500	\$0	0.00	0.00	\$1,477,000	\$0	0.00	0.00
Support Intrusive Advising Early Warning System	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Implement UTeach program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Implement Summer Bridge program	\$319,900	\$0	0.00	0.00	\$442,350	\$0	0.00	0.00
Expand Supplemental Instructional program	\$320,000	\$0	3.00	0.00	\$320,000	\$0	3.00	0.00
Base Budget Adjustments	\$870,548	\$1,448,460	0.00	0.00	\$870,548	\$1,448,460	0.00	0.00
Increase appropriation for auxiliary programs	\$0	\$5,707,677	0.00	0.00	\$0	\$5,707,677	0.00	0.00
Total Increases	\$9,316,438	\$7,156,137	6.00	0.00	\$9,776,663	\$7,156,137	6.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,316,438	\$7,156,137	6.00	0.00	\$9,776,663	\$7,156,137	6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$55,844,185	\$128,680,604	335.47	489.89	\$56,304,410	\$128,680,604	335.47	489.89
Percentage Change	20.02%	5.89%	1.82%	0.00%	21.01%	5.89%	1.82%	0.00%
Cooperative Extension and Agricultural Research Service								
2020-22 Base Budget, Chapt. 854	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Proposed Increases								
Increase funding for state match	\$1,461,956	\$0	0.00	0.00	\$1,535,054	\$0	0.00	0.00
Base Budget Adjustments	\$74,526	\$184,142	0.00	0.00	\$74,526	\$184,142	0.00	0.00
Total Increases	\$1,536,482	\$184,142	0.00	0.00	\$1,609,580	\$184,142	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,536,482	\$184,142	0.00	0.00	\$1,609,580	\$184,142	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,126,822	\$6,825,458	31.75	67.00	\$7,199,920	\$6,825,458	31.75	67.00
Percentage Change	27.48%	2.77%	0.00%	0.00%	28.79%	2.77%	0.00%	0.00%
Eastern Virginia Medical School								
2020-22 Base Budget, Chapt. 854	\$30,366,126	\$0	0.00	0.00	\$30,366,126	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	(\$245)	\$0	0.00	0.00	(\$245)	\$0	0.00	0.00
Total Decreases	(\$245)	\$0	0.00	0.00	(\$245)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$245)	\$0	0.00	0.00	(\$245)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,365,881	\$0	0.00	0.00	\$30,365,881	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
New College Institute								
2020-22 Base Budget, Chapt. 854	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Proposed Increases								
Base Budget Adjustments	\$62,992	\$409	0.00	0.00	\$62,992	\$409	0.00	0.00
Total Increases	\$62,992	\$409	0.00	0.00	\$62,992	\$409	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$62,992	\$409	0.00	0.00	\$62,992	\$409	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,652,051	\$1,545,145	17.00	6.00	\$2,652,051	\$1,545,145	17.00	6.00
Percentage Change	2.43%	0.03%	0.00%	0.00%	2.43%	0.03%	0.00%	0.00%
Institute for Advanced Learning and Research								
2020-22 Base Budget, Chapt. 854	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$53)	\$0	0.00	0.00	(\$53)	\$0	0.00	0.00
Total Decreases	(\$53)	\$0	0.00	0.00	(\$53)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$53)	\$0	0.00	0.00	(\$53)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,415,193	\$0	0.00	0.00	\$6,415,193	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2020-22 Base Budget, Chapt. 854	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Proposed Increases								
Base Budget Adjustments	\$14	\$0	0.00	0.00	\$14	\$0	0.00	0.00
Total Increases	\$14	\$0	0.00	0.00	\$14	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14	\$0	0.00	0.00	\$14	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,478,720	\$0	0.00	0.00	\$1,478,720	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southern Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	\$3,718,615	\$4,089,450	34.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Proposed Increases								
Base Budget Adjustments	\$85,250	\$56,382	0.00	0.00	\$85,250	\$56,382	0.00	0.00
Total Increases	\$85,250	\$56,382	0.00	0.00	\$85,250	\$56,382	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$85,250	\$56,382	0.00	0.00	\$85,250	\$56,382	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,803,865	\$4,145,832	34.80	29.50	\$3,803,865	\$4,145,832	34.80	29.50
Percentage Change	2.29%	1.38%	0.00%	0.00%	2.29%	1.38%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Proposed Increases								
Base Budget Adjustments	\$70,954	\$16,877	0.00	0.00	\$70,954	\$16,877	0.00	0.00
Total Increases	\$70,954	\$16,877	0.00	0.00	\$70,954	\$16,877	0.00	0.00
Proposed Decreases								
Remove Tobacco Scholarship	\$0	(\$6,338,410)	0.00	-2.00	\$0	(\$6,338,410)	0.00	-2.00
Total Decreases	\$0	(\$6,338,410)	0.00	-2.00	\$0	(\$6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	\$70,954	(\$6,321,533)	0.00	-2.00	\$70,954	(\$6,321,533)	0.00	-2.00
HB 30/SB 30, AS INTRODUCED	\$2,171,000	\$1,215,650	30.00	3.00	\$2,171,000	\$1,215,650	30.00	3.00
Percentage Change	3.38%	-83.87%	0.00%	-40.00%	3.38%	-83.87%	0.00%	-40.00%
Jefferson Science Associates, LLC								
2020-22 Base Budget, Chapt. 854	\$1,775,439	\$0	0.00	0.00	\$1,775,439	\$0	0.00	0.00
Proposed Increases								
Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia	\$2,500,000	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Leverage the Center for Nuclear Femtography	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$3,250,000	\$0	0.00	0.00	\$3,250,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,250,000	\$0	0.00	0.00	\$3,250,000	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,025,439	\$0	0.00	0.00	\$5,025,439	\$0	0.00	0.00
Percentage Change	183.05%	0.00%	0.00%	0.00%	183.05%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2020-22 Base Budget, Chapt. 854	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2020-22 Base Budget, Chapt. 854	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2020-22 Base Budget, Chapt. 854	\$28,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer Funding to New VIPA Agency	(\$28,000,000)	\$0	0.00	0.00	(\$28,000,000)	\$0	0.00	0.00
Total Decreases	(\$28,000,000)	\$0	0.00	0.00	(\$28,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$28,000,000)	\$0	0.00	0.00	(\$28,000,000)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
In-State Undergraduate Tuition Moderation								
2020-22 Base Budget, Chapt. 854	\$52,459,000	\$0	0.00	0.00	\$52,459,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribute Funding to Institutions	(\$52,459,000)	\$0	0.00	0.00	(\$52,459,000)	\$0	0.00	0.00
Total Decreases	(\$52,459,000)	\$0	0.00	0.00	(\$52,459,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$52,459,000)	\$0	0.00	0.00	(\$52,459,000)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2018-20 Base Budget, Chapter 836	\$2,192,279,359	\$9,506,016,707	17,860.65	41,355.32	\$2,192,279,359	\$9,506,016,707	17,860.65	41,355.32
Proposed Amendments								
Total Increases	\$260,250,925	\$482,407,505	143.97	338.97	\$280,101,523	\$615,607,467	143.97	453.97
Total Decreases	(\$83,209,298)	(\$6,338,410)	0.00	-2.00	(\$83,209,298)	(\$6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	\$177,041,627	\$476,069,095	143.97	336.97	\$196,892,225	\$609,269,057	143.97	451.97
HB 30/SB 30, AS INTRODUCED	\$2,369,320,986	\$9,982,085,802	18,004.62	41,692.29	\$2,389,171,584	\$10,115,285,764	18,004.62	41,807.29
Percentage Change	8.08%	5.01%	0.81%	0.81%	8.98%	6.41%	0.81%	1.09%
Frontier Culture Museum of Virginia								
2020-22 Base Budget, Chapt. 854	\$2,281,936	\$705,780	22.50	15.00	\$2,281,936	\$705,780	22.50	15.00
Proposed Increases								
Base Budget Adjustments	\$97,763	\$29,919	0.00	0.00	\$97,763	\$29,919	0.00	0.00
Total Increases	\$97,763	\$29,919	0.00	0.00	\$97,763	\$29,919	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$97,763	\$29,919	0.00	0.00	\$97,763	\$29,919	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,379,699	\$735,699	22.50	15.00	\$2,379,699	\$735,699	22.50	15.00
Percentage Change	4.28%	4.24%	0.00%	0.00%	4.28%	4.24%	0.00%	0.00%
Gunston Hall								
2020-22 Base Budget, Chapt. 854	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Proposed Increases								
Base Budget Adjustments	\$44,598	\$27,628	0.00	0.00	\$44,598	\$27,628	0.00	0.00
Total Increases	\$44,598	\$27,628	0.00	0.00	\$44,598	\$27,628	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$44,598	\$27,628	0.00	0.00	\$44,598	\$27,628	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$706,571	\$207,805	8.00	3.00	\$706,571	\$207,805	8.00	3.00
Percentage Change	6.74%	15.33%	0.00%	0.00%	6.74%	15.33%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2020-22 Base Budget, Chapt. 854	\$16,848,325	\$8,612,976	111.00	63.00	\$16,848,325	\$8,612,976	111.00	63.00
Proposed Increases								
Base Budget Adjustments	\$731,743	\$320,256	0.00	0.00	\$731,743	\$320,256	0.00	0.00
Total Increases	\$731,743	\$320,256	0.00	0.00	\$731,743	\$320,256	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce consumer advertising and placement	(\$89,102)	\$0	0.00	0.00	(\$89,102)	\$0	0.00	0.00
Remove one-time funding for the Commemorations	(\$6,501,417)	\$0	0.00	0.00	(\$6,501,417)	\$0	0.00	0.00
Remove one-time funding for security improvements	(\$256,301)	\$0	0.00	0.00	(\$256,301)	\$0	0.00	0.00
Total Decreases	(\$6,846,820)	\$0	0.00	0.00	(\$6,846,820)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,115,077)	\$320,256	0.00	0.00	(\$6,115,077)	\$320,256	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,733,248	\$8,933,232	111.00	63.00	\$10,733,248	\$8,933,232	111.00	63.00
Percentage Change	-36.29%	3.72%	0.00%	0.00%	-36.29%	3.72%	0.00%	0.00%
The Science Museum of Virginia								
2020-22 Base Budget, Chapt. 854	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Proposed Increases								
Base Budget Adjustments	\$181,086	\$0	0.00	0.00	\$181,086	\$0	0.00	0.00
Total Increases	\$181,086	\$0	0.00	0.00	\$181,086	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$181,086	\$0	0.00	0.00	\$181,086	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,444,487	\$6,228,796	58.19	34.81	\$5,444,487	\$6,228,796	58.19	34.81
Percentage Change	3.44%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%
The Library of Virginia								
2020-22 Base Budget, Chapt. 854	\$30,717,850	\$8,927,623	134.09	63.91	\$30,717,850	\$8,927,623	134.09	63.91
Proposed Increases								
Base Budget Adjustments	\$406,925	\$396,918	0.00	0.00	\$406,925	\$396,918	0.00	0.00
Total Increases	\$406,925	\$396,918	0.00	0.00	\$406,925	\$396,918	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$406,925	\$396,918	0.00	0.00	\$406,925	\$396,918	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$31,124,775	\$9,324,541	134.09	63.91	\$31,124,775	\$9,324,541	134.09	63.91
Percentage Change	1.32%	4.45%	0.00%	0.00%	1.32%	4.45%	0.00%	0.00%
Virginia Museum of Natural History								
2020-22 Base Budget, Chapt. 854	\$2,878,776	\$549,006	38.00	9.50	\$2,878,776	\$549,006	38.00	9.50
Proposed Increases								
Base Budget Adjustments	\$157,818	\$5,874	0.00	0.00	\$157,818	\$5,874	0.00	0.00
Total Increases	\$157,818	\$5,874	0.00	0.00	\$157,818	\$5,874	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove one-time funding for phone system	(\$45,671)	\$0	0.00	0.00	(\$45,671)	\$0	0.00	0.00
Total Decreases	(\$45,671)	\$0	0.00	0.00	(\$45,671)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$112,147	\$5,874	0.00	0.00	\$112,147	\$5,874	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,990,923	\$554,880	38.00	9.50	\$2,990,923	\$554,880	38.00	9.50
Percentage Change	3.90%	1.07%	0.00%	0.00%	3.90%	1.07%	0.00%	0.00%
Virginia Commission for the Arts								
2020-22 Base Budget, Chapt. 854	\$3,837,138	\$808,132	5.00	0.00	\$3,837,138	\$808,132	5.00	0.00
Proposed Increases								
Increase support for grants	\$4,145,886	\$0	0.00	0.00	\$4,145,886	\$0	0.00	0.00
Address administration needs	\$117,000	\$0	1.00	0.00	\$117,000	\$0	1.00	0.00
Fund health insurance benefit for current director	\$18,000	\$0	0.00	0.00	\$18,000	\$0	0.00	0.00
Base Budget Adjustments	\$9,110	(\$57,338)	0.00	0.00	\$9,110	(\$57,338)	0.00	0.00
Total Increases	\$4,289,996	(\$57,338)	1.00	0.00	\$4,289,996	(\$57,338)	1.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,289,996	(\$57,338)	1.00	0.00	\$4,289,996	(\$57,338)	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,127,134	\$750,794	6.00	0.00	\$8,127,134	\$750,794	6.00	0.00
Percentage Change	111.80%	-7.10%	20.00%	0.00%	111.80%	-7.10%	20.00%	0.00%
Virginia Museum of Fine Arts								
2020-22 Base Budget, Chapt. 854	\$10,640,835	\$31,860,017	141.50	212.00	\$10,640,835	\$31,860,017	141.50	212.00
Proposed Increases								
Base Budget Adjustments	\$330,603	\$800,995	0.00	0.00	\$330,603	\$800,995	0.00	0.00
Total Increases	\$330,603	\$800,995	0.00	0.00	\$330,603	\$800,995	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$330,603	\$800,995	0.00	0.00	\$330,603	\$800,995	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,971,438	\$32,661,012	141.50	212.00	\$10,971,438	\$32,661,012	141.50	212.00
Percentage Change	3.11%	2.51%	0.00%	0.00%	3.11%	2.51%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2018-20 Base Budget, Chapter 836	\$73,130,234	\$57,872,507	518.28	401.22	\$73,130,234	\$57,872,507	518.28	401.22
Proposed Amendments								
Total Increases	\$6,240,532	\$1,524,252	1.00	0.00	\$6,240,532	\$1,524,252	1.00	0.00
Total Decreases	(\$6,892,491)	\$0	0.00	0.00	(\$6,892,491)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$651,959)	\$1,524,252	1.00	0.00	(\$651,959)	\$1,524,252	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$72,478,275	\$59,396,759	519.28	401.22	\$72,478,275	\$59,396,759	519.28	401.22
Percentage Change	-0.89%	2.63%	0.19%	0.00%	-0.89%	2.63%	0.19%	0.00%

Total: Education								
2018-2020 Base Budget, Chapter 836	\$8,858,314,924	\$11,456,514,529	18,718.43	41,942.04	\$8,858,314,924	\$11,456,514,529	18,718.43	41,942.04
Proposed Amendments								
Total Increases	\$777,446,431	\$547,716,612	156.97	338.97	\$1,128,143,241	\$813,521,637	156.97	603.97
Total Decreases	(\$129,175,006)	(\$6,338,410)	0.00	-2.00	(\$130,531,975)	(\$6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	\$648,271,425	\$541,378,202	156.97	336.97	\$997,611,266	\$807,183,227	156.97	601.97
HB 30/SB 30, AS INTRODUCED	\$9,506,586,349	\$11,997,892,731	18,875.40	42,279.01	\$9,855,926,190	\$12,263,697,756	18,875.40	42,544.01
Percentage Change	7.32%	4.73%	0.84%	0.80%	11.26%	7.05%	0.84%	1.44%

Finance

Secretary of Finance

2020-22 Base Budget, Chapt. 854	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Proposed Increases								
Base Budget Adjustments	\$17,789	\$0	0.00	0.00	\$17,789	\$0	0.00	0.00
Total Increases	\$17,789	\$0	0.00	0.00	\$17,789	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$17,789	\$0	0.00	0.00	\$17,789	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$685,384	\$0	4.00	0.00	\$685,384	\$0	4.00	0.00
Percentage Change	2.66%	0.00%	0.00%	0.00%	2.66%	0.00%	0.00%	0.00%

Department of Accounts

2020-22 Base Budget, Chapt. 854	\$13,493,096	\$28,861,261	115.00	54.00	\$13,493,096	\$28,861,261	115.00	54.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund	\$0	\$0	0.00	0.00	\$0	\$11,764,500	0.00	0.00
Adjust rates and appropriation for the Payroll Service Bureau	\$0	\$58,822	0.00	0.00	\$0	\$146,623	0.00	0.00
Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$49,141	0.00	0.00	\$0	\$120,363	0.00	0.00
Adjust appropriation for the Cardinal Financials System internal service fund	\$0	\$958,266	0.00	0.00	\$0	(\$1,233,100)	0.00	0.00
Base Budget Adjustments	\$229,725	(\$143,496)	0.00	0.00	\$229,725	(\$143,496)	0.00	0.00
Total Increases	\$229,725	\$922,733	0.00	0.00	\$229,725	\$10,654,890	0.00	0.00
Proposed Decreases								
Reduce funding for payroll system (CIPPS) programming support	(\$130,000)	\$0	0.00	0.00	(\$295,000)	\$0	0.00	0.00
Transfer funding for Payroll Service Bureau charges	(\$20,455)	\$0	0.00	0.00	(\$20,455)	\$0	0.00	0.00
Total Decreases	(\$150,455)	\$0	0.00	0.00	(\$315,455)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$79,270	\$922,733	0.00	0.00	(\$85,730)	\$10,654,890	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$13,572,366	\$29,783,994	115.00	54.00	\$13,407,366	\$39,516,151	115.00	54.00
Percentage Change	0.59%	3.20%	0.00%	0.00%	-0.64%	36.92%	0.00%	0.00%
Department of Accounts Transfer Payments								
2020-22 Base Budget, Chapt. 854	\$1,582,136,731	\$585,961,960	0.00	1.00	\$1,582,136,731	\$585,961,960	0.00	1.00
Proposed Increases								
Provide funding for a voluntary deposit to the Revenue Reserve Fund	\$0	\$0	0.00	0.00	\$300,000,000	\$0	0.00	0.00
Increase appropriation for Commonwealth Health Research Board (CHRB)	\$0	\$355,205	0.00	0.00	\$0	\$265,206	0.00	0.00
Appropriate mandatory Revenue Stabilization Fund deposit	\$77,409,780	\$0	0.00	0.00	\$17,513,177	\$0	0.00	0.00
Increase appropriation for Motor Fuel Tax Fund	\$0	\$3,500,000	0.00	0.00	\$0	\$3,500,000	0.00	0.00
Increase appropriation for Flexible Spending Dependent Care Accounts	\$0	\$534,658	0.00	0.00	\$0	\$613,132	0.00	0.00
Total Increases	\$77,409,780	\$4,389,863	0.00	0.00	\$317,513,177	\$4,378,338	0.00	0.00
Proposed Decreases								
Supplant general fund transportation funding with Commonwealth Transportation funds	(\$21,000,000)	\$0	0.00	0.00	(\$21,000,000)	\$0	0.00	0.00
Decrease appropriation for Flexible Spending Medical Reimbursement Accounts	\$0	(\$1,827,259)	0.00	0.00	\$0	(\$1,599,387)	0.00	0.00
Decrease appropriation for Flexible Spending Account Program administrative fees	\$0	(\$344,234)	0.00	0.00	\$0	(\$340,087)	0.00	0.00
Base Budget Adjustments	(\$583,241,731)	\$0	0.00	0.00	(\$583,241,731)	\$0	0.00	0.00
Total Decreases	(\$604,241,731)	(\$2,171,493)	0.00	0.00	(\$604,241,731)	(\$1,939,474)	0.00	0.00
Total: Governor's Recommended Amendments	(\$526,831,951)	\$2,218,370	0.00	0.00	(\$286,728,554)	\$2,438,864	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,055,304,780	\$588,180,330	0.00	1.00	\$1,295,408,177	\$588,400,824	0.00	1.00
Percentage Change	-33.30%	0.38%	0.00%	0.00%	-18.12%	0.42%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Planning and Budget								
2020-22 Base Budget, Chapt. 854	\$8,015,465	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
Proposed Increases								
Transfer Payroll Service Bureau (PSB) charges	\$5,628	\$0	0.00	0.00	\$5,628	\$0	0.00	0.00
Base Budget Adjustments	\$630,055	\$0	0.00	0.00	\$630,055	\$0	0.00	0.00
Total Increases	\$635,683	\$0	0.00	0.00	\$635,683	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$635,683	\$0	0.00	0.00	\$635,683	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,651,148	\$0	67.00	3.00	\$8,651,148	\$0	67.00	3.00
Percentage Change	7.93%	0.00%	0.00%	0.00%	7.93%	0.00%	0.00%	0.00%
Department of Taxation								
2020-22 Base Budget, Chapt. 854	\$101,457,127	\$12,267,283	897.00	56.00	\$101,457,127	\$12,267,283	897.00	56.00
Proposed Increases								
Provide funding for worker misclassification audits	\$619,200	\$0	8.00	0.00	\$808,400	\$0	8.00	0.00
Increase field audit staffing in the Northern region	\$1,097,679	\$0	0.00	0.00	\$1,266,166	\$0	0.00	0.00
Base Budget Adjustments	\$3,936,098	\$215,408	0.00	0.00	\$3,936,098	\$215,408	0.00	0.00
Total Increases	\$5,652,977	\$215,408	8.00	0.00	\$6,010,664	\$215,408	8.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,652,977	\$215,408	8.00	0.00	\$6,010,664	\$215,408	8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$107,110,104	\$12,482,691	905.00	56.00	\$107,467,791	\$12,482,691	905.00	56.00
Percentage Change	5.57%	1.76%	0.89%	0.00%	5.92%	1.76%	0.89%	0.00%
Department of the Treasury								
2020-22 Base Budget, Chapt. 854	\$9,481,059	\$38,457,891	31.20	91.80	\$9,481,059	\$38,457,891	31.20	91.80
Proposed Increases								
Replace unclaimed property system	\$0	\$755,000	0.00	0.00	\$0	\$490,000	0.00	0.00
Procure risk management information system	\$0	\$0	0.00	0.00	\$0	\$375,000	0.00	0.00
Procure new investment accounting and reporting system	\$295,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Increase funding to develop bond proceeds management system	\$134,177	\$0	1.00	0.00	\$146,374	\$0	1.00	0.00
Increase funding for a new position in the Cash Management and Investments Division	\$100,003	\$0	0.00	0.00	\$109,093	\$0	0.00	0.00
Increase and reallocate state general liability program premiums	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Transfer Payroll Service Bureau charges	\$14,827	\$0	0.00	0.00	\$14,827	\$0	0.00	0.00
Total Increases	\$544,007	\$2,755,000	1.00	0.00	\$390,294	\$2,865,000	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer nongeneral fund appropriation to fund increased operating costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$1,757,190)	\$753,658	0.00	0.00	(\$1,757,190)	\$753,658	0.00	0.00
Total Decreases	(\$1,757,190)	\$753,658	0.00	0.00	(\$1,757,190)	\$753,658	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,213,183)	\$3,508,658	1.00	0.00	(\$1,366,896)	\$3,618,658	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,267,876	\$41,966,549	32.20	91.80	\$8,114,163	\$42,076,549	32.20	91.80
Percentage Change	-12.80%	9.12%	3.21%	0.00%	-14.42%	9.41%	3.21%	0.00%
Treasury Board								
2020-22 Base Budget, Chapt. 854	\$776,432,307	\$48,363,464	0.00	0.00	\$776,432,307	\$48,363,464	0.00	0.00
Proposed Increases								
Adjust funding for debt service	\$57,797,799	(\$6,336,414)	0.00	0.00	\$113,901,449	(\$7,031,286)	0.00	0.00
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$57,797,799	(\$6,336,414)	0.00	0.00	\$113,901,449	(\$7,031,286)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$57,797,799	(\$6,336,414)	0.00	0.00	\$113,901,449	(\$7,031,286)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$834,230,106	\$42,027,050	0.00	0.00	\$890,333,756	\$41,332,178	0.00	0.00
Percentage Change	7.44%	-13.10%	0.00%	0.00%	14.67%	-14.54%	0.00%	0.00%
Board of Accountancy								
2020-22 Base Budget, Chapt. 854	\$0	\$2,104,195	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Proposed Increases								
Move licensing database to a hosted cloud environment	\$0	\$147,900	0.00	0.00	\$0	\$147,900	0.00	0.00
Base Budget Adjustments	\$0	\$76,063	0.00	0.00	\$0	\$76,063	0.00	0.00
Total Increases	\$0	\$223,963	0.00	0.00	\$0	\$223,963	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$223,963	0.00	0.00	\$0	\$223,963	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,328,158	0.00	13.00	\$0	\$2,328,158	0.00	13.00
Percentage Change	0.00%	10.64%	0.00%	0.00%	0.00%	10.64%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2018-2020 Base Budget, Chapter 836	\$2,491,683,380	\$716,016,054	1,114.20	218.80	\$2,491,683,380	\$716,016,054	1,114.20	218.80
Proposed Amendments								
Total Increases	\$142,287,760	\$2,170,553	9.00	0.00	\$438,698,781	\$11,306,313	9.00	0.00
Total Decreases	(\$606,149,376)	(\$1,417,835)	0.00	0.00	(\$606,314,376)	(\$1,185,816)	0.00	0.00
Total: Governor's Recommended Amendments	(\$463,861,616)	\$752,718	9.00	0.00	(\$167,615,595)	\$10,120,497	9.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,027,821,764	\$716,768,772	1,123.20	218.80	\$2,324,067,785	\$726,136,551	1,123.20	218.80
Percentage Change	-18.62%	0.11%	0.81%	0.00%	-6.73%	1.41%	0.81%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2020-22 Base Budget, Chapt. 854	\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	\$47,321	\$0	0.00	0.00	\$47,321	\$0	0.00	0.00
Total Decreases	\$47,321	\$0	0.00	0.00	\$47,321	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$47,321	\$0	0.00	0.00	\$47,321	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$878,064	\$0	5.00	0.00	\$878,064	\$0	5.00	0.00
Percentage Change	5.70%	0.00%	0.00%	0.00%	5.70%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2020-22 Base Budget, Chapt. 854	\$302,620,124	\$52,607,746	14.00	0.00	\$302,620,124	\$52,607,746	14.00	0.00
Proposed Increases								
Base Budget Adjustments	\$64,006	\$0	0.00	0.00	\$64,006	\$0	0.00	0.00
Mandatory caseload and cost increases	\$18,090,509	\$0	0.00	0.00	\$25,864,148	\$0	0.00	0.00
Complete rate study for private day special education programs	\$175,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Increase training funds for the Children's Services Act	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Continue limit on private day special education rate increases	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$18,379,515	\$0	0.00	0.00	\$26,053,154	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18,379,515	\$0	0.00	0.00	\$26,053,154	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$320,999,639	\$52,607,746	14.00	0.00	\$328,673,278	\$52,607,746	14.00	0.00
Percentage Change	6.07%	0.00%	0.00%	0.00%	8.61%	0.00%	0.00%	0.00%

Department for the Deaf & Hard-of-Hearing

2020-22 Base Budget, Chapt. 854	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$40,669	\$0	0.00	0.00	\$40,669	\$0	0.00	0.00
Fund increases in shared services contract costs	\$9,731	\$0	0.00	0.00	\$9,731	\$0	0.00	0.00
Total Increases	\$50,400	\$0	0.00	0.00	\$50,400	\$0	0.00	0.00
Proposed Decreases								
Adjust special fund appropriation for relay services contract	\$0	(\$728,453)	0.00	0.00	\$0	(\$728,453)	0.00	0.00
Total Decreases	\$0	(\$728,453)	0.00	0.00	\$0	(\$728,453)	0.00	0.00
Total: Governor's Recommended Amendments	\$50,400	(\$728,453)	0.00	0.00	\$50,400	(\$728,453)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,048,970	\$2,538,755	8.37	2.63	\$1,048,970	\$2,538,755	8.37	2.63
Percentage Change	5.05%	-22.30%	0.00%	0.00%	5.05%	-22.30%	0.00%	0.00%
Department of Health								
2020-22 Base Budget, Chapt. 854	\$182,537,044	\$549,408,884	1,504.50	2,198.00	\$182,537,044	\$549,408,884	1,504.50	2,198.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$8,830,800	\$14,951,613	0.00	0.00	\$8,830,800	\$14,951,613	0.00	0.00
Add funds to implement electronic health records system	\$7,011,531	\$0	2.00	0.00	\$8,320,216	\$0	2.00	0.00
Increase support for tobacco cessation Quit Now Virginia program	\$3,149,088	\$0	0.00	0.00	\$3,149,088	\$0	0.00	0.00
Provide support for Hampton Roads Proton Therapy Foundation	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Provide funding to support local efforts to reduce opioid overdoses	\$1,600,011	\$0	0.00	0.00	\$1,600,011	\$0	0.00	0.00
Increase funding for the Drinking Water State Revolving Fund	\$482,400	\$3,000,000	0.00	0.00	\$482,400	\$3,000,000	0.00	0.00
Add funding for adult sickle cell services	\$305,000	\$0	0.00	0.00	\$305,000	\$0	0.00	0.00
Add funding for pilot program to support community health workers	\$289,168	\$0	4.00	0.00	\$289,168	\$0	4.00	0.00
Add funding to improve data management system for Drinking Water program	\$150,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adds positions for the Shellfish Safety Division	\$168,270	\$0	2.00	0.00	\$168,270	\$0	2.00	0.00
Add funding for building Office of Health Equity infrastructure and capacity	\$150,000	\$0	1.00	0.00	\$150,000	\$0	1.00	0.00
Add funding and a position for a wastewater infrastructure manager	\$131,880	\$0	1.00	0.00	\$131,880	\$0	1.00	0.00
Increases in rent for Local Health Department facilities	\$75,889	\$49,195	0.00	0.00	\$75,889	\$49,195	0.00	0.00
Increase the Office of Epidemiology's federal appropriation for the Ryan White Program	\$0	\$12,500,000	0.00	0.00	\$0	\$12,500,000	0.00	0.00
Increase nongeneral fund appropriation due to increased indirect cost recovery rate	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Add funding for the Virginia Long Acting Reversible Contraception (LARC) initiative	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Increase Central Pharmacy's nongeneral fund appropriation	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management	\$0	\$221,817	0.00	0.00	\$0	\$221,817	0.00	0.00
Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant	\$0	\$111,000	0.00	0.00	\$0	\$111,000	0.00	0.00
Mandatory reporting of Temporary Detention Orders	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify abortion limitations and reporting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding and positions to newly created service area for the Cooperative Agreement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transfer funding and positions to newly created service area for Population Health	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Emergency Medical Services special fund reversion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update organization name from CHIP of Virginia to Families Forward	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Funding Source for the Trauma Center Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$25,344,037	\$36,933,625	10.00	0.00	\$26,752,722	\$36,933,625	10.00	0.00
Proposed Decreases								
Reduce Office of Information Management's HITECH general fund match	(\$263,056)	(\$2,367,500)	0.00	0.00	(\$343,264)	(\$3,089,375)	0.00	0.00
Total Decreases	(\$263,056)	(\$2,367,500)	0.00	0.00	(\$343,264)	(\$3,089,375)	0.00	0.00
Total: Governor's Recommended Amendments	\$25,080,981	\$34,566,125	10.00	0.00	\$26,409,458	\$33,844,250	10.00	0.00
HB 30/SB 30, AS INTRODUCED	\$207,618,025	\$583,975,009	1,514.50	2,198.00	\$208,946,502	\$583,253,134	1,514.50	2,198.00
Percentage Change	13.74%	6.29%	0.66%	0.00%	14.47%	6.16%	0.66%	0.00%
Department of Health Professions								
2020-22 Base Budget, Chapt. 854	\$0	\$34,448,922	0.00	246.00	\$0	\$34,448,922	0.00	246.00
Proposed Increases								
Base Budget Adjustments	\$0	\$55,414	0.00	0.00	\$0	\$55,414	0.00	0.00
Increase investigative staff and convert wage and temp staff to full-time classified positions	\$0	\$605,825	0.00	11.00	\$0	\$727,685	0.00	14.00
Transfer appropriation to correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$661,239	0.00	11.00	\$0	\$783,099	0.00	14.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$661,239	0.00	11.00	\$0	\$783,099	0.00	14.00
HB 30/SB 30, AS INTRODUCED	\$0	\$35,110,161	0.00	257.00	\$0	\$35,232,021	0.00	260.00
Percentage Change	0.00%	1.92%	0.00%	4.47%	0.00%	2.27%	0.00%	5.69%
Department of Medical Assistance Services								
2020-22 Base Budget, Chapt. 854	\$5,159,981,592	\$10,545,577,374	259.52	275.48	\$5,159,981,592	\$10,545,577,374	259.52	275.48

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$2,867,942	\$0	0.00	0.00	\$2,867,942	\$0	0.00	0.00
Medicaid utilization and inflation	\$174,441,079	\$744,289,657	0.00	0.00	\$500,534,467	\$1,443,022,309	0.00	0.00
Adjust Virginia Health Care Fund appropriation	\$0	\$105,603,262	0.00	0.00	\$0	\$117,786,979	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$33,985,435	(\$9,424,768)	0.00	0.00	\$46,198,275	(\$6,773,894)	0.00	0.00
Medicaid Children's Health Insurance Program utilization and inflation	\$27,561,556	(\$13,464,366)	0.00	0.00	\$40,780,131	(\$7,381,536)	0.00	0.00
DOJ: Add Developmental Disability Waiver slots	\$16,985,260	\$16,985,260	0.00	0.00	\$24,828,805	\$24,828,805	0.00	0.00
Fund implementation of the redesign of Medicaid behavioral health services	\$3,028,038	\$4,127,378	0.00	0.00	\$10,273,553	\$14,070,322	0.00	0.00
Implement a new home visiting services	\$1,054,300	\$3,514,556	0.00	0.00	\$11,750,159	\$34,216,923	0.00	0.00
DOJ: Increase Developmental Disability (DD) waiver rates for select services	\$3,639,663	\$3,639,663	0.00	0.00	\$3,748,853	\$3,748,853	0.00	0.00
Increase mental health provider rates	\$2,374,698	\$4,370,186	0.00	0.00	\$2,458,479	\$4,488,751	0.00	0.00
Fund Managed Care Contract Changes	\$2,226,600	\$2,226,600	0.00	0.00	\$2,428,350	\$2,428,350	0.00	0.00
Remove the 40 quarter work requirement for legal permanent residents	\$1,172,091	\$6,519,419	0.00	0.00	\$3,289,890	\$9,548,955	0.00	0.00
Offset VHCF with GF to restore Tobacco MSA for VA Healthy Youth Found.	\$1,734,940	\$0	0.00	0.00	\$1,716,867	\$0	0.00	0.00
Extend Coverage of pregnant women in FAMIS	\$1,114,936	\$2,120,272	0.00	0.00	\$2,116,376	\$3,930,412	0.00	0.00
STEP-VA: Medicaid-reimbursable outpatient, crisis & veterans services	\$486,951	\$486,951	0.00	0.00	\$2,293,826	\$2,293,826	0.00	0.00
Expand opioid treatment services	\$421,476	\$620,156	0.00	0.00	\$1,273,633	\$1,873,300	0.00	0.00
Provide care coordination prior to release from incarceration	\$347,803	\$11,398,558	0.00	0.00	\$465,440	\$16,404,809	0.00	0.00
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	\$307,500	\$626,900	0.00	0.00	\$356,775	\$662,550	0.00	0.00
Implement episodic payment models for certain conditions	\$151,915	\$174,266	0.50	0.50	\$249,415	\$271,766	0.50	0.50
Encourage private acute care hospitals to accept more temporary detention orders	\$0	\$32,523,924	0.00	1.00	\$0	\$32,523,924	0.00	1.00
Modify Medicaid forecasting process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust hospital provider assessment language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize method to offset lost federal revenue for CHKD	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Offset VHCF with GF to restore Tobacco MSA for VA Healthy Youth Found.	\$0	(\$1,734,940)	0.00	0.00	\$0	(\$1,716,867)	0.00	0.00
Total Increases	\$273,902,183	\$914,602,934	0.50	1.50	\$657,631,236	\$1,696,228,537	0.50	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce contract spending	(\$302,787)	(\$302,787)	0.00	0.00	(\$302,787)	(\$302,787)	0.00	0.00
Decrease approp. for training centers to reflect facility closures	(\$4,761,147)	(\$2,996,518)	0.00	0.00	(\$13,898,647)	(\$12,134,018)	0.00	0.00
Adjust appropriation to reflect agency operations	\$0	(\$9,070,265)	0.00	0.00	\$0	(\$12,580,265)	0.00	0.00
Redesign COMPASS 1115 waiver to eliminate work requirements & cost sharing	\$0	(\$17,265,286)	0.00	0.00	\$0	(\$17,265,286)	0.00	0.00
Adjust Virginia Health Care Fund appropriation	(\$105,603,262)	\$0	0.00	0.00	(\$117,786,979)	\$0	0.00	0.00
Total Decreases	(\$110,667,196)	(\$29,634,856)	0.00	0.00	(\$131,988,413)	(\$42,282,356)	0.00	0.00
Total: Governor's Recommended Amendments	\$163,234,987	\$884,968,078	0.50	1.50	\$525,642,823	\$1,653,946,181	0.50	1.50
HB 30/SB 30, AS INTRODUCED	\$5,323,216,579	\$11,430,545,452	260.02	276.98	\$5,685,624,415	\$12,199,523,555	260.02	276.98
Percentage Change	3.16%	8.39%	0.19%	0.54%	10.19%	15.68%	0.19%	0.54%
Department of Behavioral Health and Developmental Services								
2020-22 Base Budget, Chapt. 854	\$919,479,922	\$297,949,810	6,497.00	1,309.25	\$919,479,922	\$297,949,810	6,497.00	1,309.25

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$46,286,060	\$0	0.00	0.00	\$46,286,060	\$0	0.00	0.00
Add discharge assistance planning funds to transitions individuals from state facilities to communities	\$7,500,000	\$0	0.00	0.00	\$12,500,000	\$0	0.00	0.00
Fund additional beds at Catawba Hospital	\$9,345,066	\$0	60.00	0.00	\$10,376,276	\$0	60.00	0.00
STEP-VA: Outpatient Services at CSBs	\$9,424,032	\$0	0.00	0.00	\$6,924,970	\$0	0.00	0.00
Add funds to increase acute inpatient services for children	\$6,300,000	\$0	0.00	0.00	\$8,400,000	\$0	0.00	0.00
Expand permanent supportive housing for mentally ill	\$2,900,000	\$0	0.00	0.00	\$5,600,000	\$0	0.00	0.00
Increase funds for the Virginia Mental Health Access Program	\$4,224,388	\$0	14.00	0.00	\$4,224,388	\$0	14.00	0.00
Increase efforts for quality assurance and risk management	\$4,133,819	\$3,359,120	28.00	0.00	\$4,153,756	\$1,359,120	28.00	0.00
STEP-VA: Peer and Family Support Services	\$2,817,000	\$0	0.00	0.00	\$5,334,000	\$0	0.00	0.00
STEP-VA: Military and Veterans Services	\$4,263,141	\$0	0.00	0.00	\$3,840,490	\$0	0.00	0.00
STEP-VA: Mobile Crisis Services	\$0	\$0	0.00	0.00	\$6,119,954	\$0	0.00	0.00
Increase funding for Part C - Early Intervention services	\$2,545,548	\$0	0.00	0.00	\$3,895,188	\$0	0.00	0.00
STEP-VA: CSB Support Staff	\$3,200,000	\$0	0.00	0.00	\$3,200,000	\$0	0.00	0.00
Support expanded facility and projected census growth	\$536,003	\$0	15.00	0.00	\$5,393,750	\$0	108.00	0.00
Increase funding for safety and security in state facilities	\$2,299,637	\$0	44.50	0.00	\$3,066,182	\$0	44.50	0.00
Increase funding for the State Rental Assistance Program (SRAP)	\$0	\$3,800,000	0.00	0.00	\$5,075,000	\$0	0.00	0.00
STEP-VA: Clinicians for Regional Crisis Dispatch	\$0	\$0	0.00	0.00	\$4,732,000	\$0	0.00	0.00
Transfer discharge assistance funds to central office for statewide contract	\$1,798,000	\$0	0.00	0.00	\$1,798,000	\$0	0.00	0.00
Expand forensic discharge planning programs at local jails	\$1,400,000	\$0	0.00	0.00	\$2,100,800	\$0	0.00	0.00
STEP-VA: Administrative costs	\$1,726,807	\$0	12.00	0.00	\$1,722,908	\$0	12.00	0.00
Fund workforce training on behavioral health redesign	\$1,025,815	\$0	3.50	0.00	\$1,215,315	\$0	3.00	0.00
Update the data warehouse	\$940,600	\$1,200,000	1.00	0.00	\$1,249,000	\$0	1.00	0.00
Provide for increased pharmacy costs at state facilities	\$966,638	\$0	0.00	0.00	\$966,638	\$0	0.00	0.00
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	\$765,428	\$0	12.50	0.00	\$765,428	\$0	12.50	0.00
Increase funding for SVP Conditional Release	\$244,835	\$0	0.00	0.00	\$481,387	\$0	0.00	0.00
Provide administrative support for the State Rental Assistance Program (SRAP)	\$55,000	\$55,000	0.50	0.50	\$55,000	\$55,000	0.50	0.50
DOJ: DBHDS Trust Fund for crisis hotline/crisis dispatch	\$0	\$5,500,000	0.00	0.00	\$500,000	\$0	0.00	0.00
DOJ: DBHDS Trust Fund for Mobile Dentistry	\$0	\$500,000	0.00	0.00	\$0	\$0	0.00	0.00
Provide NGF for electronic health records	\$0	\$5,440,929	0.00	0.00	\$0	\$0	0.00	0.00
DOJ: DBHDS Trust Fund for Hiram Davis Medical Center Improvements	\$0	\$2,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Review Disproportionate Share Hospital (DSH) incentive payments	\$0	\$110,000	0.00	1.00	\$0	\$110,000	0.00	1.00
Align DBHDS licensing with Medicaid behavioral health services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Consolidate reporting language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$114,697,817	\$21,965,049	191.00	1.50	\$149,976,490	\$1,524,120	283.50	1.50
Proposed Decreases									
Base Budget Adjustments		\$0	(\$145,510)	0.00	0.00	\$0	(\$145,870)	0.00	0.00
Eliminate one-time language related to Central Virginia Training Center	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate language for backfilling CSB Medicaid Expansion savings	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Cancel contract with Institute of Law, Psychiatry, and Public Policy		(\$144,523)	(\$104,783)	0.00	0.00	(\$144,523)	(\$104,783)	0.00	0.00
Transfer discharge assistance funds to central office for statewide contract		(\$1,798,000)	\$0	0.00	0.00	(\$1,798,000)	\$0	0.00	0.00
Reflect savings from closure of training centers		(\$9,244,916)	(\$52,743,521)	-986.00	-62.00	(\$16,244,916)	(\$62,737,519)	-986.00	-62.00
Total Decreases		(\$11,187,439)	(\$52,993,814)	-986.00	-62.00	(\$18,187,439)	(\$62,988,172)	-986.00	-62.00
Total: Governor's Recommended Amendments		\$103,510,378	(\$31,028,765)	-795.00	-60.50	\$131,789,051	(\$61,464,052)	-702.50	-60.50
HB 30/SB 30, AS INTRODUCED		\$1,022,990,300	\$266,921,045	5,702.00	1,248.75	\$1,051,268,973	\$236,485,758	5,794.50	1,248.75
Percentage Change		11.26%	-10.41%	-12.24%	-4.62%	14.33%	-20.63%	-10.81%	-4.62%
Department for Aging and Rehabilitative Services									
2020-22 Base Budget, Chapt. 854		\$60,950,766	\$172,351,232	82.76	882.26	\$60,950,766	\$172,351,232	82.76	882.26
Proposed Increases									
Base Budget Adjustments		\$703,114	\$0	0.00	0.00	\$703,114	\$0	0.00	0.00
Align personal attendant services hourly pay with Medicaid rates		\$99,320	\$0	0.00	0.00	\$99,320	\$0	0.00	0.00
Adjust appropriation to reflect consolidation of WWRC administrative services		\$0	\$1,552,683	0.00	0.00	\$0	\$1,552,683	0.00	0.00
Adjust appropriation to reflect agency operations		\$0	\$625,000	0.00	0.00	\$0	\$625,000	0.00	0.00
Total Increases		\$802,434	\$2,177,683	0.00	0.00	\$802,434	\$2,177,683	0.00	0.00
Proposed Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$802,434	\$2,177,683	0.00	0.00	\$802,434	\$2,177,683	0.00	0.00
HB 30/SB 30, AS INTRODUCED		\$61,753,200	\$174,528,915	82.76	882.26	\$61,753,200	\$174,528,915	82.76	882.26
Percentage Change		1.32%	1.26%	0.00%	0.00%	1.32%	1.26%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center									
2020-22 Base Budget, Chapt. 854		\$5,392,714	\$18,956,381	58.80	193.20	\$5,392,714	\$18,956,381	58.80	193.20
Proposed Increases									
Base Budget Adjustments		\$249,990	\$0	0.00	0.00	\$249,990	\$0	0.00	0.00
Total Increases		\$249,990	\$0	0.00	0.00	\$249,990	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to reflect consolidation of administrative services at DARS	\$0	(\$1,552,683)	0.00	0.00	\$0	(\$1,552,683)	0.00	0.00
Total Decreases	\$0	(\$1,552,683)	0.00	0.00	\$0	(\$1,552,683)	0.00	0.00
Total: Governor's Recommended Amendments	\$249,990	(\$1,552,683)	0.00	0.00	\$249,990	(\$1,552,683)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,642,704	\$17,403,698	58.80	193.20	\$5,642,704	\$17,403,698	58.80	193.20
Percentage Change	4.64%	-8.19%	0.00%	0.00%	4.64%	-8.19%	0.00%	0.00%
Department of Social Services								
2020-22 Base Budget, Chapt. 854	\$433,983,740	\$1,710,266,240	638.00	1,213.50	\$433,983,740	\$1,710,266,240	638.00	1,213.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$4,573,492	\$1,428,204	0.00	0.00	\$4,573,492	\$1,428,204	0.00	0.00
Fund local departments of social services prevention services	\$24,910,659	\$7,943,262	0.00	0.00	\$24,910,659	\$7,943,262	0.00	0.00
Increase local staff minimum salary to address turnover rates	\$9,035,366	\$9,142,442	0.00	0.00	\$9,035,366	\$9,142,442	0.00	0.00
Add funds for Family First Prev. Svs. Act evidence-based services	\$8,410,050	\$8,410,050	0.00	0.00	\$8,410,050	\$8,410,050	0.00	0.00
Fund child welfare information systems improvements	\$2,002,905	\$832,866	0.00	0.00	\$8,327,506	\$6,544,935	0.00	0.00
Fund cost of living adjustments for foster care and adoption subsidy payments	\$2,262,173	\$1,784,235	0.00	0.00	\$2,262,173	\$1,784,235	0.00	0.00
Backfill licensing for transfer of the federal Child Care Dev. Fund to DOE	\$0	\$0	0.00	0.00	\$3,055,524	\$0	0.00	-150.00
Fund replacement of legacy IT systems with an enterprise platform solution	\$1,102,500	\$1,347,500	0.00	0.00	\$1,890,000	\$2,310,000	0.00	0.00
Fund the replacement of the agency licensing system	\$2,220,134	\$3,196,616	0.00	0.00	\$431,638	\$68,362	0.00	0.00
Add funds to implement statewide contracts for Family First evidence-based services	\$1,074,500	\$1,074,500	1.00	1.00	\$1,074,500	\$1,074,500	1.00	1.00
Fund adult licensing and child welfare unit licensing	\$0	\$0	0.00	0.00	\$2,130,394	\$0	8.00	0.00
Fund improvements in determining SNAP payments	\$1,903,760	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund an evaluation team for evidence-based practices	\$801,328	\$801,328	10.00	10.00	\$765,187	\$765,187	10.00	10.00
Fund the foster care and adoption subsidy forecast	\$722,339	\$4,128,395	0.00	0.00	\$722,339	\$4,128,395	0.00	0.00
Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)	\$457,057	\$347,957	0.00	0.00	\$457,057	\$347,957	0.00	0.00
Increase TANF cash assistance benefits by five percent	\$367,876	\$3,337,206	0.00	0.00	\$367,876	\$3,337,206	0.00	0.00
Add funds to continue Linking Systems of Care Program	\$187,443	\$0	3.00	0.00	\$467,116	\$0	3.00	0.00
Fund emergency shelter management software and application	\$492,800	\$627,200	0.00	0.00	\$154,000	\$196,000	0.00	0.00
Add funds to Improve planning and operations of emergency shelters	\$188,945	\$240,475	0.00	0.00	\$152,117	\$193,603	0.00	0.00
Fund enhanced 2-1-1 VIRGINIA contract costs	\$153,614	\$187,751	0.00	0.00	\$153,614	\$187,751	0.00	0.00
Transfer sheltering coordinator position and funding from the Dept. of Emergency Management	\$115,600	\$0	1.00	0.00	\$115,600	\$0	1.00	0.00
Eliminate the TANF family cap	\$30,742	\$667,934	0.00	0.00	\$30,742	\$667,934	0.00	0.00
Increase funding for emergency and diversionary assistance	\$6,441	\$139,935	0.00	0.00	\$6,441	\$139,935	0.00	0.00
Appropriate nongeneral funds for local staff salary increases	\$0	\$8,880,443	0.00	0.00	\$0	\$8,880,443	0.00	0.00
Add TANF Funds to increase in relative support maintenance payments	\$0	\$8,457,600	0.00	0.00	\$0	\$8,457,600	0.00	0.00
Create a summer food program pilot	\$0	\$7,773,299	0.00	0.00	\$0	\$5,052,950	0.00	0.00
Increase appropriation for LIHEAP grant	\$0	\$4,500,000	0.00	0.00	\$0	\$4,500,000	0.00	0.00
Continue one-time funding for the Federation of Virginia Food Banks	\$0	\$3,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Fund transit passes for working families	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Fund United Community to provide additional wraparound services to low-income residents	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies	\$0	\$49,296	0.00	0.00	\$0	\$98,592	0.00	0.00
Use auxiliary grant program balances for rate increase	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding and personnel between programs due to agency reorganization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Definitions Related to Kinship to Add "Fictive Kin"	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require written notice of modifications to public guidance documents and state plans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add language to direct a study of the public assistance benefits cliff	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish language governing state-managed sheltering responsibilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$61,019,724	\$79,998,494	15.00	11.00	\$69,493,391	\$77,359,543	23.00	-139.00
Proposed Decreases								
Adjust funding for the TANF Unemployed Parents program	(\$3,528,225)	\$0	0.00	0.00	(\$3,528,225)	\$0	0.00	0.00
Eliminate funds for Medicaid COMPASS waiver work requirements	\$0	(\$4,200,000)	0.00	0.00	\$0	(\$4,200,000)	0.00	0.00
Adjust Temporary Assistance for Needy Families forecast	\$0	(\$5,752,654)	0.00	0.00	\$0	(\$5,752,654)	0.00	0.00
Transfer federal Child Care Development Fund grant to DOE	\$0	\$0	0.00	0.00	\$0	(\$181,071,751)	0.00	-150.00
Total Decreases	(\$3,528,225)	(\$9,952,654)	0.00	0.00	(\$3,528,225)	(\$191,024,405)	0.00	-150.00
Total: Governor's Recommended Amendments	\$57,491,499	\$70,045,840	15.00	11.00	\$65,965,166	(\$113,664,862)	23.00	-289.00
HB 30/SB 30, AS INTRODUCED	\$491,475,239	\$1,780,312,080	653.00	1,224.50	\$499,948,906	\$1,596,601,378	661.00	924.50
Percentage Change	13.25%	4.10%	2.35%	0.91%	15.20%	-6.65%	3.61%	-23.82%
Virginia Board for People with Disabilities								
2020-22 Base Budget, Chapt. 854	\$254,977	\$1,725,350	1.60	8.40	\$254,977	\$1,725,350	1.60	8.40
Proposed Increases								
Fund increase in shared services contract costs	\$8,918	\$0	0.00	0.00	\$8,918	\$0	0.00	0.00
Adjust appropriation to reflect agency operations	\$0	\$330,532	0.00	0.00	\$0	\$130,532	0.00	0.00
Total Increases	\$8,918	\$330,532	0.00	0.00	\$8,918	\$130,532	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$26,291)	\$0	0.00	0.00	(\$26,291)	\$0	0.00	0.00
Total Decreases	(\$26,291)	\$0	0.00	0.00	(\$26,291)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$17,373)	\$330,532	0.00	0.00	(\$17,373)	\$130,532	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$237,604	\$2,055,882	1.60	8.40	\$237,604	\$1,855,882	1.60	8.40
Percentage Change	-6.81%	19.16%	0.00%	0.00%	-6.81%	7.57%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	\$6,532,746	\$66,519,439	62.60	92.40	\$6,532,746	\$66,519,439	62.60	92.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$444,383	\$0	0.00	0.00	\$444,383	\$0	0.00	0.00
Provide GF for vocational rehabilitation services	\$3,083,020	\$0	0.00	0.00	\$3,083,020	\$0	0.00	0.00
Backfill federal funding for independent living teachers	\$397,842	\$0	0.00	0.00	\$397,842	\$0	0.00	0.00
Fund increase in shared services contract costs	\$312,207	\$0	0.00	0.00	\$312,207	\$0	0.00	0.00
Adjust appropriation to reflect current services	\$0	\$1,453,109	0.00	0.00	\$0	\$2,953,109	0.00	0.00
Total Increases	\$4,237,452	\$1,453,109	0.00	0.00	\$4,237,452	\$2,953,109	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,237,452	\$1,453,109	0.00	0.00	\$4,237,452	\$2,953,109	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,770,198	\$67,972,548	62.60	92.40	\$10,770,198	\$69,472,548	62.60	92.40
Percentage Change	64.86%	2.18%	0.00%	0.00%	64.86%	4.44%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	\$341,944	\$2,718,620	0.00	26.00	\$341,944	\$2,718,620	0.00	26.00
Proposed Increases								
Base Budget Adjustments	\$12,164	\$0	0.00	0.00	\$12,164	\$0	0.00	0.00
Adjust appropriation to reflect current services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$12,164	\$0	0.00	0.00	\$12,164	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$12,164	\$0	0.00	0.00	\$12,164	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$354,108	\$2,718,620	0.00	26.00	\$354,108	\$2,718,620	0.00	26.00
Percentage Change	3.56%	0.00%	0.00%	0.00%	3.56%	0.00%	0.00%	0.00%
Total: Health and Human Resources								
2018-2020 Base Budget, Chapter 836	\$7,073,904,882	\$13,455,797,206	9,132.15	6,447.12	\$7,073,904,882	\$13,455,797,206	9,132.15	6,447.12
Proposed Amendments								
Total Increases	\$498,704,634	\$1,058,122,665	216.50	25.00	\$935,268,351	\$1,818,090,248	317.00	-122.00
Total Decreases	(\$125,624,886)	(\$97,229,960)	-986.00	-62.00	(\$154,026,311)	(\$301,665,444)	-986.00	-212.00
Total: Governor's Recommended Amendments	\$373,079,748	\$960,892,705	-769.50	-37.00	\$781,242,040	\$1,516,424,804	-669.00	-334.00
HB 30/SB 30, AS INTRODUCED	\$7,446,984,630	\$14,416,689,911	8,362.65	6,410.12	\$7,855,146,922	\$14,972,222,010	8,463.15	6,113.12
Percentage Change	5.27%	7.14%	-8.43%	-0.57%	11.04%	11.27%	-7.33%	-5.18%
Natural Resources								
Secretary of Natural Resources								
2020-22 Base Budget, Chapt. 854	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	\$31,685	\$4,793	0.00	0.00	\$31,685	\$4,793	0.00	0.00
Total Increases	\$31,685	\$4,793	0.00	0.00	\$31,685	\$4,793	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$31,685	\$4,793	0.00	0.00	\$31,685	\$4,793	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$640,939	\$107,492	5.00	0.00	\$640,939	\$107,492	5.00	0.00
Percentage Change	5.20%	4.67%	0.00%	0.00%	5.20%	4.67%	0.00%	0.00%
Department of Conservation & Recreation								
2020-22 Base Budget, Chapt. 854	\$134,811,754	\$55,046,852	420.50	44.50	\$134,811,754	\$55,046,852	420.50	44.50
Proposed Increases								
Support state park operations	\$556,000	\$0	0.00	0.00	\$556,000	\$0	0.00	0.00
Provide support for state park public highway signage	\$0	\$80,000	0.00	0.00	\$0	\$80,000	0.00	0.00
Provide support for soil and water resource management planning	\$0	\$121,034	0.00	1.00	\$0	\$121,034	0.00	1.00
Provide funding for management of Green Pastures Recreation Area	\$342,678	\$0	2.00	0.00	\$209,509	\$0	2.00	0.00
Provide for preventative maintenance needs at state parks	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide for a soil and water agricultural nutrient management planner	\$0	\$114,820	0.00	1.00	\$0	\$114,820	0.00	1.00
Provide a supplemental deposit to the Water Quality Improvement Fund	\$0	\$0	0.00	0.00	\$41,820,000	\$0	0.00	0.00
Increase funding for the Virginia Land Conservation Fund	\$15,500,000	\$0	0.00	0.00	\$15,500,000	\$0	0.00	0.00
Increase funding for dam rehabilitation projects	\$10,000,000	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Increase dam safety floodplain management positions	\$229,637	\$0	2.00	0.00	\$229,637	\$0	2.00	0.00
Establish a dam safety lead engineer position	\$170,758	\$0	1.00	0.00	\$170,758	\$0	1.00	0.00
Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus	\$47,025,697	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$74,324,770	\$315,854	5.00	2.00	\$68,985,904	\$315,854	5.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Authorize additional positions	Language	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Reallocate positions across the agency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate funding for Breaks Interstate Park to the correct service area	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation to reflect anticipated revenue and expenditures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	(\$76,853,708)	\$596,108	0.00	0.00	(\$76,853,708)	\$596,108	0.00	0.00
Total Decreases	(\$76,853,708)	\$596,108	2.00	0.00	(\$76,853,708)	\$596,108	2.00	0.00
Total: Governor's Recommended Amendments	(\$2,528,938)	\$911,962	7.00	2.00	(\$7,867,804)	\$911,962	7.00	2.00
HB 30/SB 30, AS INTRODUCED	\$132,282,816	\$55,958,814	427.50	46.50	\$126,943,950	\$55,958,814	427.50	46.50
Percentage Change	-1.88%	1.66%	1.66%	4.49%	-5.84%	1.66%	1.66%	4.49%
Department of Environmental Quality								
2020-22 Base Budget, Chapt. 854	\$40,901,658	\$139,960,369	413.50	564.50	\$40,901,658	\$139,960,369	413.50	564.50
Proposed Increases								
Provide funding to enhance permitting capacity in water and land permitting programs	\$1,839,500	\$0	0.00	0.00	\$1,839,500	\$0	0.00	0.00
Provide funding for restoration and protection of the Chesapeake Bay	\$386,646	\$0	0.00	0.00	\$504,380	\$0	0.00	0.00
Provide funding for positions to support the agency's regulatory activities	\$2,327,500	\$0	0.00	0.00	\$2,327,500	\$0	0.00	0.00
Provide funding for environmental justice and outreach initiatives	\$2,695,000	\$0	0.00	0.00	\$2,695,000	\$0	0.00	0.00
Provide additional funding for air and water monitoring and compliance activities	\$5,759,152	\$0	0.00	0.00	\$5,929,152	\$0	0.00	0.00
Increase biosolids program capacity	\$449,400	\$0	0.00	0.00	\$449,400	\$0	0.00	0.00
Improve solid waste permit program efficiency	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Enhance water protection permitting capacity	\$822,000	\$0	0.00	0.00	\$1,644,000	\$0	0.00	0.00
Base Budget Adjustments	\$1,992,033	\$1,895,930	0.00	0.00	\$1,992,033	\$1,895,930	0.00	0.00
Total Increases	\$17,271,231	\$1,895,930	0.00	0.00	\$18,380,965	\$1,895,930	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee	(\$11,200)	\$0	0.00	0.00	(\$11,200)	\$0	0.00	0.00
Remove funding for Buchanan Creek study	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove Regional Greenhouse Gas Initiative language restrictions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign special nongeneral fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign positions to reflect program alignment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign general fund appropriation to reflect current expenditure patterns	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign federal appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign dedicated special revenue nongeneral fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct appropriation split between two nongeneral funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$261,200)	\$0	0.00	0.00	(\$261,200)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$17,010,031	\$1,895,930	0.00	0.00	\$18,119,765	\$1,895,930	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$57,911,689	\$141,856,299	413.50	564.50	\$59,021,423	\$141,856,299	413.50	564.50
Percentage Change	41.59%	1.35%	0.00%	0.00%	44.30%	1.35%	0.00%	0.00%
Department of Game and Inland Fisheries								
2020-22 Base Budget, Chapt. 854	\$0	\$64,761,765	0.00	496.00	\$0	\$64,761,765	0.00	496.00
Proposed Increases								
Increase nongeneral fund appropriation for mitigation revenue	\$0	\$1,110,641	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$2,079,696	0.00	0.00	\$0	\$2,079,696	0.00	0.00
Total Increases	\$0	\$3,190,337	0.00	0.00	\$0	\$2,079,696	0.00	0.00
Proposed Decreases								
Reallocate funding to align with anticipated expenditures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,190,337	0.00	0.00	\$0	\$2,079,696	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$67,952,102	0.00	496.00	\$0	\$66,841,461	0.00	496.00
Percentage Change	0.00%	4.93%	0.00%	0.00%	0.00%	3.21%	0.00%	0.00%
Department of Historic Resources								
2020-22 Base Budget, Chapt. 854	\$4,859,300	\$3,178,350	27.00	19.00	\$4,859,300	\$3,178,350	27.00	19.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provides funding to the City of Richmond for cultural initiatives	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provides funding to the City of Charlottesville for cultural initiatives	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Provides funding to the City of Alexandria to support cultural initiatives	\$2,443,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to support a cemetery preservationist position	\$108,337	\$0	1.00	0.00	\$108,337	\$0	1.00	0.00
Provide funding to lease additional space for archaeological collections	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Provide funding to increase the Director's salary	\$15,968	\$0	0.00	0.00	\$15,968	\$0	0.00	0.00
Provide funding to digitize highway markers for the Virginia African American History Trail	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding to support the Historical Highway Marker program	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide additional funding to support staff salaries	\$123,360	\$0	0.00	0.00	\$123,360	\$0	0.00	0.00
Provide additional funding to support information technology enhancements	\$207,206	\$0	0.00	0.00	\$207,206	\$0	0.00	0.00
Provide additional funding for the preservation of historical African American cemeteries and graves	\$45,345	\$0	0.00	0.00	\$95,345	\$0	0.00	0.00
Base Budget Adjustments	\$5,253	\$65,474	0.00	0.00	\$5,253	\$65,474	0.00	0.00
Total Increases	\$4,573,469	\$65,474	1.00	0.00	\$2,080,469	\$65,474	1.00	0.00
Proposed Decreases								
Eliminate funding for United Daughters of the Confederacy	(\$83,570)	\$0	0.00	0.00	(\$83,570)	\$0	0.00	0.00
Amend language to accurately reflect appropriation for historical African American cemeteries and graves	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$83,570)	\$0	0.00	0.00	(\$83,570)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,489,899	\$65,474	1.00	0.00	\$1,996,899	\$65,474	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,349,199	\$3,243,824	28.00	19.00	\$6,856,199	\$3,243,824	28.00	19.00
Percentage Change	92.40%	2.06%	3.70%	0.00%	41.09%	2.06%	3.70%	0.00%
Marine Resources Commission								
2020-22 Base Budget, Chapt. 854	\$15,365,535	\$12,539,413	135.50	28.00	\$15,365,535	\$12,539,413	135.50	28.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide nongeneral fund appropriation for a shellfish repletion specialist position	\$0	\$69,599	0.00	1.00	\$0	\$69,499	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture specialist	\$0	\$205,037	0.00	1.00	\$0	\$89,937	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture policy manager	\$0	\$80,036	0.00	1.00	\$0	\$79,936	0.00	1.00
Provide funding to continue IT infrastructure upgrades	\$45,000	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Provide funding for unmanned aerial vehicles	\$18,672	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for the removal of a derelict barge in Belmont Bay	\$190,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for outboard motors	\$96,436	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for a stock assessment scientist position	\$123,630	\$0	1.00	0.00	\$123,030	\$0	1.00	0.00
Provide funding for a position in the fisheries observer program	\$81,795	\$0	1.00	0.00	\$57,695	\$0	1.00	0.00
Provide funding for a coastal resiliency manager position	\$78,250	\$0	1.00	0.00	\$78,150	\$0	1.00	0.00
Base Budget Adjustments	\$769,785	\$266,279	0.00	0.00	\$769,785	\$266,279	0.00	0.00
Total Increases	\$1,403,568	\$620,951	3.00	3.00	\$1,073,660	\$505,651	3.00	3.00
Proposed Decreases								
Remove support for the fully funded Tangier jetty project	(\$233,637)	\$0	0.00	0.00	(\$233,637)	\$0	0.00	0.00
Remove prohibition on license fee increases	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nongeneral fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$233,637)	\$0	0.00	0.00	(\$233,637)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,169,931	\$620,951	3.00	3.00	\$840,023	\$505,651	3.00	3.00
HB 30/SB 30, AS INTRODUCED	\$16,535,466	\$13,160,364	138.50	31.00	\$16,205,558	\$13,045,064	138.50	31.00
Percentage Change	7.61%	4.95%	2.21%	10.71%	5.47%	4.03%	2.21%	10.71%

Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	\$196,547,501	\$275,589,448	1,001.50	1,152.00	\$196,547,501	\$275,589,448	1,001.50	1,152.00
Proposed Amendments								
Total Increases	\$97,604,723	\$6,093,339	9.00	5.00	\$90,552,683	\$4,867,398	9.00	5.00
Total Decreases	(\$77,432,115)	\$596,108	2.00	0.00	(\$77,432,115)	\$596,108	2.00	0.00
Total: Governor's Recommended Amendments	\$20,172,608	\$6,689,447	11.00	5.00	\$13,120,568	\$5,463,506	11.00	5.00
HB 30/SB 30, AS INTRODUCED	\$216,720,109	\$282,278,895	1,012.50	1,157.00	\$209,668,069	\$281,052,954	1,012.50	1,157.00
Percentage Change	10.26%	2.43%	1.10%	0.43%	6.68%	1.98%	1.10%	0.43%

Public Safety

Secretary of Public Safety and Homeland Security

2020-22 Base Budget, Chapt. 854	\$1,223,142	\$567,489	6.00	3.00	\$1,223,142	\$567,489	6.00	3.00
Proposed Increases								
Base Budget Adjustments	\$57,760	\$15,408	0.00	0.00	\$57,760	\$15,408	0.00	0.00
Total Increases	\$57,760	\$15,408	0.00	0.00	\$57,760	\$15,408	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$57,760	\$15,408	0.00	0.00	\$57,760	\$15,408	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,280,902	\$582,897	6.00	3.00	\$1,280,902	\$582,897	6.00	3.00
Percentage Change	4.72%	2.72%	0.00%	0.00%	4.72%	2.72%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2020-22 Base Budget, Chapt. 854	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Proposed Increases								
Establish line of credit	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Base Budget Adjustments	\$23,360	\$7,887	0.00	0.00	\$23,360	\$7,887	0.00	0.00
Total Increases	\$23,360	\$207,887	0.00	0.00	\$23,360	\$207,887	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$23,360	\$207,887	0.00	0.00	\$23,360	\$207,887	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$689,756	\$1,618,848	7.00	0.00	\$689,756	\$1,618,848	7.00	0.00
Percentage Change	3.51%	14.73%	0.00%	0.00%	3.51%	14.73%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2020-22 Base Budget, Chapt. 854	\$0	\$776,662,654	0.00	1,364.00	\$0	\$776,662,654	0.00	1,364.00
Proposed Increases								
Provide nongeneral fund appropriation for new store openings	\$0	\$2,707,035	0.00	50.00	\$0	\$8,121,102	0.00	100.00
Provide nongeneral fund appropriation for Licensing Reform Project	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	26.00
Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building	\$0	\$3,000,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Increase nongeneral fund appropriation to cover the cost of merchandise inventory	\$0	\$50,302,392	0.00	0.00	\$0	\$90,656,592	0.00	0.00
Increase nongeneral fund appropriation to cover gaps in wage employee workforce	\$0	\$502,825	0.00	25.00	\$0	\$1,005,651	0.00	50.00
Increase nongeneral fund appropriation for store of the future	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Base Budget Adjustments	\$0	\$4,791,259	0.00	0.00	\$0	\$4,791,259	0.00	0.00
Total Increases	\$0	\$61,303,511	0.00	75.00	\$0	\$108,174,604	0.00	176.00
Proposed Decreases								
Establish line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust authorized staffing level	Language	\$0	0.00	15.00	\$0	\$0	0.00	15.00
Total Decreases	\$0	\$0	0.00	15.00	\$0	\$0	0.00	15.00
Total: Governor's Recommended Amendments	\$0	\$61,303,511	0.00	90.00	\$0	\$108,174,604	0.00	191.00
HB 30/SB 30, AS INTRODUCED	\$0	\$837,966,165	0.00	1,454.00	\$0	\$884,837,258	0.00	1,555.00
Percentage Change	0.00%	7.89%	0.00%	6.60%	0.00%	13.93%	0.00%	14.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Corrections, Central Activities								
2020-22 Base Budget, Chapt. 854	\$1,210,583,896	\$66,388,594	12,308.00	233.50	\$1,210,583,896	\$66,388,594	12,308.00	233.50
Proposed Increases								
Provide funding to study offender medical service delivery in state correctional facilities	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding to expand Hepatitis-C treatment for offenders	\$12,637,518	\$0	0.00	0.00	\$14,921,449	\$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding and two positions to support Board of Corrections jail investigations	\$170,125	\$0	2.00	0.00	\$226,832	\$0	2.00	0.00
Provide additional operating funds for Lawrenceville Correctional Center	\$994,331	\$0	0.00	0.00	\$994,331	\$0	0.00	0.00
Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Increase nongeneral fund appropriation for Assisting Families of Inmates program	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Increase funding for offender medical costs	\$3,858,862	\$0	0.00	0.00	\$5,641,709	\$0	0.00	0.00
Implement an electronic healthcare records system in all state correctional facilities	\$2,995,132	\$3,000,000	21.00	0.00	\$9,935,649	\$0	21.00	0.00
Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	\$5,955,090	\$0	0.00	0.00	\$5,935,253	\$0	0.00	0.00
Adjust salaries for correctional officers	\$6,831,121	\$0	0.00	0.00	\$7,864,561	\$0	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Base Budget Adjustments	\$78,005,760	\$926,082	0.00	0.00	\$78,005,760	\$926,082	0.00	0.00
Total Increases	\$115,197,939	\$4,126,082	23.00	0.00	\$127,025,544	\$1,126,082	23.00	0.00
Proposed Decreases								
Establish line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer existing appropriation for offender medical costs to new program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove probation and parole supplemental salary appropriation for Arlington City	\$0	(\$85,000)	0.00	0.00	\$0	(\$85,000)	0.00	0.00
Realign dollars and positions among budget programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$85,000)	0.00	0.00	\$0	(\$85,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$115,197,939	\$4,041,082	23.00	0.00	\$127,025,544	\$1,041,082	23.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,325,781,835	\$70,429,676	12,331.00	233.50	\$1,337,609,440	\$67,429,676	12,331.00	233.50
Percentage Change	9.52%	6.09%	0.19%	0.00%	10.49%	1.57%	0.19%	0.00%
Department of Criminal Justice Services								
2020-22 Base Budget, Chapt. 854	\$243,445,260	\$86,881,326	57.50	74.50	\$243,445,260	\$86,881,326	57.50	74.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide security grant aid to localities	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Provide funding to expand pretrial and local probation services	\$2,300,000	\$0	0.00	0.00	\$2,300,000	\$0	0.00	0.00
Provide funding for youth and gang violence prevention grants	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for gun violence intervention and prevention initiative	\$2,645,244	\$0	2.00	0.00	\$193,658	\$0	2.00	0.00
Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program	\$0	\$17,268,677	0.00	0.00	\$0	\$21,268,677	0.00	0.00
Increase funding for pre-release and post-incarceration services	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funding for a training coordinator position	\$99,829	\$0	1.00	0.00	\$99,829	\$0	1.00	0.00
Base Budget Adjustments	\$1,164,342	\$252,743	0.00	0.00	\$1,164,342	\$252,743	0.00	0.00
Total Increases	\$8,859,415	\$17,521,420	3.00	0.00	\$6,257,829	\$21,521,420	3.00	0.00
Proposed Decreases								
Adjust appropriation for administration of grant programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,859,415	\$17,521,420	3.00	0.00	\$6,257,829	\$21,521,420	3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$252,304,675	\$104,402,746	60.50	74.50	\$249,703,089	\$108,402,746	60.50	74.50
Percentage Change	3.64%	20.17%	5.22%	0.00%	2.57%	24.77%	5.22%	0.00%
Department of Emergency Management								
2020-22 Base Budget, Chapt. 854	\$7,479,078	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Proposed Increases								
Provide funding to migrate software and agency-owned servers to the cloud	\$1,505,760	\$0	0.00	0.00	\$1,043,336	\$0	0.00	0.00
Increase funding for hazardous materials response activities	\$0	\$146,966	0.00	0.00	\$0	\$146,966	0.00	0.00
Base Budget Adjustments	\$151,025	\$350,543	0.00	0.00	\$151,025	\$350,543	0.00	0.00
Total Increases	\$1,656,785	\$497,509	0.00	0.00	\$1,194,361	\$497,509	0.00	0.00
Proposed Decreases								
Transfer sheltering coordinator position to the Department of Social Services	(\$115,600)	\$0	-1.00	0.00	(\$115,600)	\$0	-1.00	0.00
Realize savings from leasing new headquarters building	(\$18,275)	\$0	0.00	0.00	(\$18,275)	\$0	0.00	0.00
Realize anticipated savings in utilities bills	(\$50,487)	\$0	0.00	0.00	(\$50,487)	\$0	0.00	0.00
Provide clarification language related to state-managed shelters	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$184,362)	\$0	-1.00	0.00	(\$184,362)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$1,472,423	\$497,509	-1.00	0.00	\$1,009,999	\$497,509	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,951,501	\$56,527,117	45.85	113.15	\$8,489,077	\$56,527,117	45.85	113.15
Percentage Change	19.69%	0.89%	-2.13%	0.00%	13.50%	0.89%	-2.13%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2020-22 Base Budget, Chapt. 854	\$2,426,347	\$39,242,373	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
Proposed Increases								
Provide general fund appropriation to support one position	\$24,886	\$74,660	0.25	0.75	\$24,886	\$74,660	0.25	0.75
Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund	\$0	\$3,691,684	0.00	0.00	\$0	\$5,610,644	0.00	0.00
Increase nongeneral fund appropriation for Fire Services Training and Professional Development	\$0	\$1,199,183	0.00	0.00	\$0	\$1,199,183	0.00	0.00
Base Budget Adjustments	\$107,128	\$159,580	0.00	0.00	\$107,128	\$159,580	0.00	0.00
Total Increases	\$132,014	\$5,125,107	0.25	0.75	\$132,014	\$7,044,067	0.25	0.75
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$132,014	\$5,125,107	0.25	0.75	\$132,014	\$7,044,067	0.25	0.75
HB 30/SB 30, AS INTRODUCED	\$2,558,361	\$44,367,480	29.25	49.75	\$2,558,361	\$46,286,440	29.25	49.75
Percentage Change	5.44%	13.06%	0.86%	1.53%	5.44%	17.95%	0.86%	1.53%
Department of Forensic Science								
2020-22 Base Budget, Chapt. 854	\$50,014,798	\$2,259,770	326.00	2.00	\$50,014,798	\$2,259,770	326.00	2.00
Proposed Increases								
Increase federal fund appropriation and position level	\$0	\$125,300	0.00	1.00	\$0	\$70,000	0.00	1.00
Fund laboratory equipment maintenance contracts	\$248,000	\$0	0.00	0.00	\$368,000	\$0	0.00	0.00
Fund information technology analyst positions	\$185,160	\$0	2.00	0.00	\$246,880	\$0	2.00	0.00
Base Budget Adjustments	\$2,591,176	\$29,210	0.00	0.00	\$2,591,176	\$29,210	0.00	0.00
Total Increases	\$3,024,336	\$154,510	2.00	1.00	\$3,206,056	\$99,210	2.00	1.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,024,336	\$154,510	2.00	1.00	\$3,206,056	\$99,210	2.00	1.00
HB 30/SB 30, AS INTRODUCED	\$53,039,134	\$2,414,280	328.00	3.00	\$53,220,854	\$2,358,980	328.00	3.00
Percentage Change	6.05%	6.84%	0.61%	50.00%	6.41%	4.39%	0.61%	50.00%
Department of Juvenile Justice								
2020-22 Base Budget, Chapt. 854	\$212,043,173	\$10,432,555	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Proposed Increases								
Base Budget Adjustments	\$10,239,694	\$47,448	0.00	0.00	\$10,239,694	\$47,448	0.00	0.00
Total Increases	\$10,239,694	\$47,448	0.00	0.00	\$10,239,694	\$47,448	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realize anticipated savings from changes to information technology services	(\$512,330)	\$0	0.00	0.00	(\$512,330)	\$0	0.00	0.00
Total Decreases	(\$512,330)	\$0	0.00	0.00	(\$512,330)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,727,364	\$47,448	0.00	0.00	\$9,727,364	\$47,448	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$221,770,537	\$10,480,003	2,150.50	22.00	\$221,770,537	\$10,480,003	2,150.50	22.00
Percentage Change	4.59%	0.45%	0.00%	0.00%	4.59%	0.45%	0.00%	0.00%
Department of State Police								
2020-22 Base Budget, Chapt. 854	\$308,455,332	\$67,398,758	2,641.00	394.00	\$308,455,332	\$67,398,758	2,641.00	394.00
Proposed Increases								
Provide nongeneral fund appropriation and positions to support the safety division	\$0	\$619,709	0.00	3.00	\$0	\$360,868	0.00	3.00
Provide funding for various proposed legislation	\$2,408,835	\$0	10.00	0.00	\$1,228,233	\$0	10.00	0.00
Provide funding for assault weapons ban legislation	\$2,412,825	\$0	18.00	0.00	\$1,587,203	\$0	18.00	0.00
Fund record sealing reform legislation	\$108,800	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convert sex offender investigative unit civilian positions to troopers	\$5,106,720	\$0	0.00	0.00	\$1,396,637	\$0	0.00	0.00
Base Budget Adjustments	\$10,253,657	\$2,131,938	0.00	0.00	\$10,253,657	\$2,131,938	0.00	0.00
Total Increases	\$20,290,837	\$2,751,647	28.00	3.00	\$14,465,730	\$2,492,806	28.00	3.00
Proposed Decreases								
Remove language prohibiting the purchase or implementation of body-worn camera systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish lines of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation and positions for the executive protection unit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation and positions for information security officers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program	\$0	(\$20,000)	0.00	0.00	\$0	(\$20,000)	0.00	0.00
Create new service area to capture dispatch and telecommunications support	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$20,000)	0.00	0.00	\$0	(\$20,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$20,290,837	\$2,731,647	28.00	3.00	\$14,465,730	\$2,472,806	28.00	3.00
HB 30/SB 30, AS INTRODUCED	\$328,746,169	\$70,130,405	2,669.00	397.00	\$322,921,062	\$69,871,564	2,669.00	397.00
Percentage Change	6.58%	4.05%	1.06%	0.76%	4.69%	3.67%	1.06%	0.76%
Virginia Parole Board								
2020-22 Base Budget, Chapt. 854	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support medical conditional release	\$39,023	\$0	0.00	0.00	\$39,023	\$0	0.00	0.00
Provide funding to support compassionate release	\$156,092	\$0	0.00	0.00	\$195,115	\$0	0.00	0.00
Provide funding for part-time investigators	\$406,392	\$0	0.00	0.00	\$406,392	\$0	0.00	0.00
Provide funding for a part-time release planning coordinator position	\$42,319	\$0	0.00	0.00	\$42,319	\$0	0.00	0.00
Establish line of credit	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Base Budget Adjustments	\$44,352	\$0	0.00	0.00	\$44,352	\$0	0.00	0.00
Total Increases	\$688,178	\$50,000	0.00	0.00	\$727,201	\$50,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$688,178	\$50,000	0.00	0.00	\$727,201	\$50,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,475,640	\$50,000	12.00	0.00	\$2,514,663	\$50,000	12.00	0.00
Percentage Change	38.50%	0.00%	0.00%	0.00%	40.68%	0.00%	0.00%	0.00%

Total: Public Safety								
2018-2020 Base Budget, Chapter 836	\$2,038,124,884	\$1,107,274,088	17,583.85	2,255.15	\$2,038,124,884	\$1,107,274,088	17,583.85	2,255.15
Proposed Amendments								
Total Increases	\$160,170,318	\$91,800,529	56.25	79.75	\$163,329,549	\$141,276,441	56.25	180.75
Total Decreases	(\$696,692)	(\$105,000)	-1.00	15.00	(\$696,692)	(\$105,000)	-1.00	15.00
Total: Governor's Recommended Amendments	\$159,473,626	\$91,695,529	55.25	94.75	\$162,632,857	\$141,171,441	55.25	195.75
HB 30/SB 30, AS INTRODUCED	\$2,197,598,510	\$1,198,969,617	17,639.10	2,349.90	\$2,200,757,741	\$1,248,445,529	17,639.10	2,450.90
Percentage Change	7.82%	8.28%	0.31%	4.20%	7.98%	12.75%	0.31%	8.68%

Transportation

Secretary of Transportation

2020-22 Base Budget, Chapt. 854	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Proposed Increases								
Base Budget Adjustments	\$0	\$37,055	0.00	0.00	\$0	\$37,055	0.00	0.00
Total Increases	\$0	\$37,055	0.00	0.00	\$0	\$37,055	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$37,055	0.00	0.00	\$0	\$37,055	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$953,895	0.00	6.00	\$0	\$953,895	0.00	6.00
Percentage Change	0.00%	4.04%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2020-22 Base Budget, Chapt. 854	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	0.00	0.00	\$0	\$1,564,249	0.00	0.00
Build launch team maintenance support facility complex	\$0	\$5,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Build additional hangar and airfield improvements	\$0	\$2,500,000	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,776,382	0.00	0.00	\$0	\$1,564,249	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$8,776,382	0.00	0.00	\$0	\$1,564,249	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$24,576,382	0.00	0.00	\$0	\$17,364,249	0.00	0.00
Percentage Change	0.00%	55.55%	0.00%	0.00%	0.00%	9.90%	0.00%	0.00%
Department of Aviation								
2020-22 Base Budget, Chapt. 854	\$30,246	\$35,901,693	0.00	37.00	\$30,246	\$35,901,693	0.00	37.00
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	0.00	0.00	\$0	\$1,742,747	0.00	0.00
Align and adjust appropriation	\$0	\$1,565,899	0.00	0.00	\$0	\$1,565,899	0.00	0.00
Base Budget Adjustments	\$0	\$289,032	0.00	0.00	\$0	\$289,032	0.00	0.00
Total Increases	\$0	\$3,131,313	0.00	0.00	\$0	\$3,597,678	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,131,313	0.00	0.00	\$0	\$3,597,678	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,246	\$39,033,006	0.00	37.00	\$30,246	\$39,499,371	0.00	37.00
Percentage Change	0.00%	8.72%	0.00%	0.00%	0.00%	10.02%	0.00%	0.00%
Department of Motor Vehicles								
2020-22 Base Budget, Chapt. 854	\$0	\$293,572,006	0.00	2,080.00	\$0	\$293,572,006	0.00	2,080.00
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	\$0	\$3,100,000	0.00	0.00	\$0	\$3,251,110	0.00	0.00
Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	0.00	100.00	\$0	\$0	0.00	40.00
Increase appropriation for Washington Metropolitan Area Transit Commission increase	\$0	\$21,205	0.00	0.00	\$0	\$21,205	0.00	0.00
Base Budget Adjustments	\$0	\$9,239,272	0.00	0.00	\$0	\$9,239,272	0.00	0.00
Total Increases	\$0	\$12,360,477	0.00	100.00	\$0	\$12,511,587	0.00	40.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$12,360,477	0.00	100.00	\$0	\$12,511,587	0.00	40.00
HB 30/SB 30, AS INTRODUCED	\$0	\$305,932,483	0.00	2,180.00	\$0	\$306,083,593	0.00	2,120.00
Percentage Change	0.00%	4.21%	0.00%	4.81%	0.00%	4.26%	0.00%	1.92%
Department of Motor Vehicles Transfer Payments								
2020-22 Base Budget, Chapt. 854	\$0	\$185,846,529	0.00	0.00	\$0	\$185,846,529	0.00	0.00
Proposed Increases								
Move appropriation to appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$185,846,529	0.00	0.00	\$0	\$185,846,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2020-22 Base Budget, Chapt. 854	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Proposed Increases								
Transfer appropriation between programs and increase percentage of revenues received	\$0	\$0	0.00	8.00	\$0	\$0	0.00	8.00
Reflect changes associated with anticipated transportation legislation	\$0	\$79,135,698	0.00	0.00	\$0	\$87,573,614	0.00	0.00
Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation	\$0	\$31,800,000	0.00	0.00	\$0	\$31,800,000	0.00	0.00
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	\$128,200,000	0.00	0.00	\$0	\$128,200,000	0.00	0.00
Base Budget Adjustments	\$0	\$548,227	0.00	0.00	\$0	\$548,227	0.00	0.00
Total Increases	\$0	\$239,683,925	0.00	8.00	\$0	\$248,121,841	0.00	8.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$239,683,925	0.00	8.00	\$0	\$248,121,841	0.00	8.00
HB 30/SB 30, AS INTRODUCED	\$0	\$830,177,038	0.00	72.00	\$0	\$838,614,954	0.00	72.00
Percentage Change	0.00%	40.59%	0.00%	12.50%	0.00%	42.02%	0.00%	12.50%
Department of Transportation								
2020-22 Base Budget, Chapt. 854	\$40,000,000	\$6,342,181,734	0.00	7,735.00	\$40,000,000	\$6,342,181,734	0.00	7,735.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	\$0	\$146,092,149	0.00	0.00	\$0	\$204,554,598	0.00	0.00
Adjust appropriation to reflect updated revenue projections	\$0	\$97,129,770	0.00	0.00	\$0	\$383,938,824	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$1,311,836,065	0.00	0.00	\$0	\$634,256,846	0.00	0.00
Base Budget Adjustments	\$0	\$39,515,910	0.00	0.00	\$0	\$39,515,910	0.00	0.00
Total Increases	\$0	\$1,594,573,894	0.00	0.00	\$0	\$1,262,266,178	0.00	0.00
Proposed Decreases								
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	(\$128,200,000)	0.00	0.00	\$0	(\$128,200,000)	0.00	0.00
Eliminate GF Support For Transportation Due to Increase in NGF	(\$40,000,000)	\$0	0.00	0.00	(\$40,000,000)	\$0	0.00	0.00
Total Decreases	(\$40,000,000)	(\$128,200,000)	0.00	0.00	(\$40,000,000)	(\$128,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$40,000,000)	\$1,466,373,894	0.00	0.00	(\$40,000,000)	\$1,134,066,178	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$7,808,555,628	0.00	7,735.00	\$0	\$7,476,247,912	0.00	7,735.00
Percentage Change	-100.00%	23.12%	0.00%	0.00%	-100.00%	17.88%	0.00%	0.00%
Motor Vehicle Dealer Board								
2020-22 Base Budget, Chapt. 854	\$0	\$3,061,297	0.00	25.00	\$0	\$3,061,297	0.00	25.00
Proposed Increases								
Base Budget Adjustments	\$0	\$176,597	0.00	0.00	\$0	\$176,597	0.00	0.00
Total Increases	\$0	\$176,597	0.00	0.00	\$0	\$176,597	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$176,597	0.00	0.00	\$0	\$176,597	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$3,237,894	0.00	25.00	\$0	\$3,237,894	0.00	25.00
Percentage Change	0.00%	5.77%	0.00%	0.00%	0.00%	5.77%	0.00%	0.00%
Virginia Port Authority								
2020-22 Base Budget, Chapt. 854	\$1,000,000	\$222,083,808	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	\$0	\$3,403,686	0.00	0.00	\$0	\$4,239,549	0.00	0.00
Provide staffing and appropriation for alignment of administrative functions	\$0	\$1,461,000	0.00	10.00	\$0	\$1,498,840	0.00	10.00
Increase debt service for new Master Equipment Lease borrowing	\$0	\$5,400,000	0.00	0.00	\$0	\$7,400,000	0.00	0.00
Increase appropriation for grant funding	\$0	\$6,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Increase appropriation for Virginia International Gateway lease	\$0	\$1,650,000	0.00	0.00	\$0	\$4,510,000	0.00	0.00
Increase appropriation for Payment in Lieu of Taxes	\$0	\$76,600	0.00	0.00	\$0	\$80,400	0.00	0.00
Establish positions and appropriation for procurement and information technology staff	\$0	\$1,925,400	0.00	14.00	\$0	\$1,978,376	0.00	14.00
Base Budget Adjustments	\$0	\$5,879,736	0.00	0.00	\$0	\$5,879,736	0.00	0.00
Total Increases	\$0	\$25,796,422	0.00	24.00	\$0	\$31,586,901	0.00	24.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$25,796,422	0.00	24.00	\$0	\$31,586,901	0.00	24.00
HB 30/SB 30, AS INTRODUCED	\$1,000,000	\$247,880,230	0.00	260.00	\$1,000,000	\$253,670,709	0.00	260.00
Percentage Change	0.00%	11.62%	0.00%	10.17%	0.00%	14.22%	0.00%	10.17%

Total: Transportation								
2018-2020 Base Budget, Chapter 836	\$41,030,246	\$7,689,857,020	0.00	10,183.00	\$41,030,246	\$7,689,857,020	0.00	10,183.00
Proposed Amendments								
Total Increases	\$0	\$1,884,536,065	0.00	132.00	\$0	\$1,559,862,086	0.00	72.00
Total Decreases	(\$40,000,000)	(\$128,200,000)	0.00	0.00	(\$40,000,000)	(\$128,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$40,000,000)	\$1,756,336,065	0.00	132.00	(\$40,000,000)	\$1,431,662,086	0.00	72.00
HB 30/SB 30, AS INTRODUCED	\$1,030,246	\$9,446,193,085	0.00	10,315.00	\$1,030,246	\$9,121,519,106	0.00	10,255.00
Percentage Change	-97.49%	22.84%	0.00%	1.30%	-97.49%	18.62%	0.00%	0.71%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2020-22 Base Budget, Chapt. 854	\$1,470,878	\$2,872,030	4.00	2.00	\$1,470,878	\$2,872,030	4.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	(\$4,053)	\$4,863	0.00	0.00	(\$4,053)	\$4,863	0.00	0.00
Total Decreases	(\$4,053)	\$4,863	0.00	0.00	(\$4,053)	\$4,863	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,053)	\$4,863	0.00	0.00	(\$4,053)	\$4,863	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,466,825	\$2,876,893	4.00	2.00	\$1,466,825	\$2,876,893	4.00	2.00
Percentage Change	-0.28%	0.17%	0.00%	0.00%	-0.28%	0.17%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Veterans Services								
2020-22 Base Budget, Chapt. 854	\$21,496,312	\$77,220,052	233.00	865.00	\$21,496,312	\$77,220,052	233.00	865.00
Proposed Increases								
Support mental health and benefits positions and fund maintenance and information technology needs	\$1,045,040	\$0	3.00	0.00	\$1,276,753	\$0	3.00	0.00
Provide funding for the National Museum of the United States Army	\$5,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives	\$0	\$5,206,139	0.00	25.00	\$0	\$5,211,139	0.00	25.00
Increase nongeneral fund appropriation for federal grant funding	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund and staff operations at two new veterans care centers	\$0	\$0	0.00	0.00	\$0	\$12,000,000	0.00	220.00
Base Budget Adjustments	\$1,806,766	\$2,177,025	0.00	0.00	\$1,806,766	\$2,177,025	0.00	0.00
Total Increases	\$7,851,806	\$10,383,164	3.00	25.00	\$3,083,519	\$22,388,164	3.00	245.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,851,806	\$10,383,164	3.00	25.00	\$3,083,519	\$22,388,164	3.00	245.00
HB 30/SB 30, AS INTRODUCED	\$29,348,118	\$87,603,216	236.00	890.00	\$24,579,831	\$99,608,216	236.00	1,110.00
Percentage Change	36.53%	13.45%	1.29%	2.89%	14.34%	28.99%	1.29%	28.32%
Veterans Services Foundation								
2020-22 Base Budget, Chapt. 854	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
Proposed Increases								
Base Budget Adjustments	\$6,575	\$0	0.00	0.00	\$6,575	\$0	0.00	0.00
Total Increases	\$6,575	\$0	0.00	0.00	\$6,575	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,575	\$0	0.00	0.00	\$6,575	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$121,575	\$796,500	1.00	0.00	\$121,575	\$796,500	1.00	0.00
Percentage Change	5.72%	0.00%	0.00%	0.00%	5.72%	0.00%	0.00%	0.00%
Department of Military Affairs								
2020-22 Base Budget, Chapt. 854	\$11,025,505	\$57,560,042	54.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase nongeneral fund appropriation for the ChalleNGe program	\$0	\$436,351	0.00	0.00	\$0	\$436,351	0.00	0.00
Increase nongeneral fund appropriation for defense preparedness program	\$0	\$5,555,794	0.00	0.00	\$0	\$5,555,794	0.00	0.00
Increase funding for state tuition assistance	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase STARBASE nongeneral fund appropriation	\$0	\$139,000	0.00	0.00	\$0	\$139,000	0.00	0.00
Create STARBASE service area	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Base Budget Adjustments	\$495,943	\$1,448,859	0.00	0.00	\$495,943	\$1,448,859	0.00	0.00
Total Increases	\$995,943	\$7,930,004	0.00	0.00	\$995,943	\$7,930,004	0.00	0.00
Proposed Decreases								
Realign agency under new secretariat	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adds language for state active duty pay	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce nongeneral fund appropriation for the ChalleNGe program	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total Decreases	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$995,943	\$7,580,004	0.00	0.00	\$995,943	\$7,580,004	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,021,448	\$65,140,046	54.47	307.03	\$12,021,448	\$65,140,046	54.47	307.03
Percentage Change	9.03%	13.17%	0.00%	0.00%	9.03%	13.17%	0.00%	0.00%
Total: Veterans Services and Homeland Security								
2018-2020 Base Budget, Chapter 836	\$34,107,695	\$138,448,624	292.47	1,174.03	\$34,107,695	\$138,448,624	292.47	1,174.03
Proposed Amendments								
Total Increases	\$8,854,324	\$18,313,168	3.00	25.00	\$4,086,037	\$30,318,168	3.00	245.00
Total Decreases	(\$4,053)	(\$345,137)	0.00	0.00	(\$4,053)	(\$345,137)	0.00	0.00
Total: Governor's Recommended Amendments	\$8,850,271	\$17,968,031	3.00	25.00	\$4,081,984	\$29,973,031	3.00	245.00
HB 30/SB 30, AS INTRODUCED	\$42,957,966	\$156,416,655	295.47	1,199.03	\$38,189,679	\$168,421,655	295.47	1,419.03
Percentage Change	25.95%	12.98%	1.03%	2.13%	11.97%	21.65%	1.03%	20.87%
Central Appropriations								
Central Appropriations-Administration								
2020-22 Base Budget, Chapt. 854	\$273,058,763	\$122,853,721	0.00	0.00	\$273,058,763	\$122,853,721	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for integrated workforce case management systems	\$6,100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for Human Resource Service Center (HRSC) charges	\$105,615	\$0	0.00	0.00	\$64,692	\$0	0.00	0.00
Adjust funding for Line of Duty Act premiums	\$123,828	\$0	0.00	0.00	\$123,828	\$0	0.00	0.00
Adjust funding for agency health insurance premium costs	\$12,686,545	\$0	0.00	0.00	\$53,914,186	\$0	0.00	0.00
Adjust funding for changes in general liability insurance premiums	\$994,019	\$0	0.00	0.00	\$994,019	\$0	0.00	0.00
Adjust funding for changes in rent charged to state agencies	\$1,934,068	\$0	0.00	0.00	\$2,709,940	\$0	0.00	0.00
Adjust funding for costs of the University of Virginia's health insurance plan	\$479,937	\$0	0.00	0.00	\$479,937	\$0	0.00	0.00
Adjust funding for other post-employment benefit programs	\$42,406	\$0	0.00	0.00	\$46,702	\$0	0.00	0.00
Transfer funding for Human Resource Service Center charges	\$670,209	\$0	0.00	0.00	\$670,209	\$0	0.00	0.00
Adjust funding to agencies for information technology auditors and security officers (VITA)	\$180,746	\$0	0.00	0.00	\$180,746	\$0	0.00	0.00
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund Cardinal Human Capital Management internal service fund charges	\$0	\$0	0.00	0.00	\$10,053,913	\$0	0.00	0.00
Provide additional funding for Tech Talent Investment Program	\$15,200,000	\$0	0.00	0.00	\$15,200,000	\$0	0.00	0.00
Provide funding for Redistricting Commission	\$1,069,500	\$0	0.00	0.00	\$1,069,500	\$0	0.00	0.00
Provide funding for Slavery and Freedom Heritage Site in Richmond	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for reinsurance program	\$73,000,000	\$0	0.00	0.00	\$73,000,000	\$0	0.00	0.00
Provide funding for uncommitted contingencies	\$100,000,000	\$0	0.00	0.00	\$100,000,000	\$0	0.00	0.00
Repay line of credit for agencies' virtualization and cloud-readiness activities	\$2,508,847	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for obesity and tobacco prevention	\$0	\$1,734,940	0.00	0.00	\$0	\$1,716,867	0.00	0.00
Adjust funding for state employee retirement costs	\$15,749,697	\$0	0.00	0.00	\$16,434,460	\$0	0.00	0.00
Total Increases	\$232,845,417	\$1,734,940	0.00	0.00	\$275,942,132	\$1,716,867	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer Management Fellows Program to agency within DHRM	(\$1,242,339)	\$0	0.00	0.00	(\$1,242,339)	\$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$316,114)	\$0	0.00	0.00	(\$330,518)	\$0	0.00	0.00
Adjust funding for state workers' compensation premiums	(\$875,937)	\$0	0.00	0.00	(\$591,123)	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs (VITA rates)	(\$53,532,859)	\$0	0.00	0.00	(\$49,334,139)	\$0	0.00	0.00
Adjust funding for changes in Performance Budgeting System charges	(\$251,280)	\$0	0.00	0.00	(\$225,171)	\$0	0.00	0.00
Adjust funding for changes in Cardinal Financial System charges	(\$1,869,798)	\$0	0.00	0.00	(\$2,119,765)	\$0	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system to DOC	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Reduce Appropriation for the Tobacco Region Revitalization Commission	\$0	(\$50,000,000)	0.00	0.00	\$0	(\$50,000,000)	0.00	0.00
Base Budget Adjustments	(\$237,832,299)	\$0	0.00	0.00	(\$237,832,299)	\$0	0.00	0.00
Total Decreases	(\$298,920,626)	(\$50,000,000)	0.00	0.00	(\$294,675,354)	(\$50,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$66,075,209)	(\$48,265,060)	0.00	0.00	(\$18,733,222)	(\$48,283,133)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$206,983,554	\$74,588,661	0.00	0.00	\$254,325,541	\$74,570,588	0.00	0.00
Percentage Change	-24.20%	-39.29%	0.00%	0.00%	-6.86%	-39.30%	0.00%	0.00%

Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	\$273,058,763	\$122,853,721	0.00	0.00	\$273,058,763	\$122,853,721	0.00	0.00
Proposed Amendments								
Total Increases	\$232,845,417	\$1,734,940	0.00	0.00	\$275,942,132	\$1,716,867	0.00	0.00
Total Decreases	(\$298,920,626)	(\$50,000,000)	0.00	0.00	(\$294,675,354)	(\$50,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$66,075,209)	(\$48,265,060)	0.00	0.00	(\$18,733,222)	(\$48,283,133)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$206,983,554	\$74,588,661	0.00	0.00	\$254,325,541	\$74,570,588	0.00	0.00
Percentage Change	-24.20%	-39.29%	0.00%	0.00%	-6.86%	-39.30%	0.00%	0.00%

					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2014-2016 Base Budget, Chapter 806	\$22,142,953,430	\$38,556,246,119	49,414.41	65,989.73	\$22,142,953,430	\$38,556,246,119	49,414.41	65,989.73
Proposed Amendments								
Total Increases	\$2,098,379,707	\$3,780,945,023	501.61	645.78	\$3,228,605,298	\$4,657,148,155	602.11	1,026.78
Total Decreases	(\$1,330,365,122)	(\$303,983,469)	-990.06	-55.89	(\$1,376,256,581)	(\$514,081,051)	-990.06	-205.89
Total: Governor's Recommended Amendments	\$768,014,585	\$3,476,961,554	-488.45	589.89	\$1,852,348,717	\$4,143,067,104	-387.95	820.89
HB 30/SB 30, AS INTRODUCED	\$22,910,968,015	\$42,033,207,673	48,925.96	66,579.62	\$23,995,302,147	\$42,699,313,223	49,026.46	66,810.62
Percentage Change	3.47%	9.02%	-0.99%	0.89%	8.37%	10.75%	-0.79%	1.24%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Independent Agencies								
State Corporation Commission								
2020-22 Base Budget, Chapt. 854	\$101,278	\$109,629,950	0.00	676.00	\$101,278	\$109,629,950	0.00	676.00
Proposed Increases								
Provide oversight of qualified education loan servicers	\$0	\$123,455	0.00	0.00	\$0	\$211,390	0.00	2.00
Establish state health benefit exchange	\$0	\$13,500,000	0.00	20.00	\$0	\$41,500,000	0.00	30.00
Increase Uninsured Motorists Fund appropriation	\$0	\$2,897,520	0.00	0.00	\$0	\$3,319,219	0.00	0.00
Base Budget Adjustments	\$2,393	\$2,611,050	0.00	0.00	\$2,393	\$2,611,050	0.00	0.00
Total Increases	\$2,393	\$19,132,025	0.00	20.00	\$2,393	\$47,641,659	0.00	32.00
Proposed Decreases								
Reallocate administration of regulatory services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate funding to replace the MarketPro System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate funding to redesign website	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,393	\$19,132,025	0.00	20.00	\$2,393	\$47,641,659	0.00	32.00
HB 30/SB 30, AS INTRODUCED	\$103,671	\$128,761,975	0.00	696.00	\$103,671	\$157,271,609	0.00	708.00
Percentage Change	2.36%	17.45%	0.00%	2.96%	2.36%	43.46%	0.00%	4.73%
State Lottery Department								
2020-22 Base Budget, Chapt. 854	\$0	\$452,661,539	0.00	308.00	\$0	\$452,661,539	0.00	308.00
Proposed Increases								
Purchase lottery retail and advertisement equipment	\$0	\$3,500,000	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget Adjustments	\$0	\$1,302,331	0.00	0.00	\$0	\$1,302,331	0.00	0.00
Total Increases	\$0	\$4,802,331	0.00	0.00	\$0	\$1,302,331	0.00	0.00
Proposed Decreases								
Realign operating budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$4,802,331	0.00	0.00	\$0	\$1,302,331	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$457,463,870	0.00	308.00	\$0	\$453,963,870	0.00	308.00
Percentage Change	0.00%	1.06%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%
Virginia College Savings Plan								
2020-22 Base Budget, Chapt. 854	\$0	\$280,120,929	0.00	115.00	\$0	\$280,120,929	0.00	115.00
Proposed Increases								
Provide customer support and fraud prevention services	\$0	\$376,293	0.00	10.00	\$0	\$751,854	0.00	10.00
Fund personnel expenses	\$0	\$884,304	0.00	0.00	\$0	\$884,304	0.00	0.00
Fund data security initiatives and operating expenses	\$0	\$1,696,462	0.00	0.00	\$0	\$2,472,467	0.00	0.00
Base Budget Adjustments	\$0	\$605,181	0.00	0.00	\$0	\$605,181	0.00	0.00
Total Increases	\$0	\$3,562,240	0.00	10.00	\$0	\$4,713,806	0.00	10.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,562,240	0.00	10.00	\$0	\$4,713,806	0.00	10.00
HB 30/SB 30, AS INTRODUCED	\$0	\$283,683,169	0.00	125.00	\$0	\$284,834,735	0.00	125.00
Percentage Change	0.00%	1.27%	0.00%	8.70%	0.00%	1.68%	0.00%	8.70%
Virginia Retirement System								
2020-22 Base Budget, Chapt. 854	\$80,000	\$93,942,369	0.00	368.00	\$80,000	\$93,942,369	0.00	368.00
Proposed Increases								
Strengthen regulatory compliance	\$0	\$515,368	0.00	3.00	\$0	\$820,368	0.00	3.00
Refresh existing voice technology hardware	\$0	\$175,000	0.00	0.00	\$0	\$725,400	0.00	0.00
Replace financial management system	\$0	\$731,500	0.00	0.00	\$0	\$100,000	0.00	0.00
Migrate information technology services and data to the cloud	\$0	\$4,074,809	0.00	3.00	\$0	\$4,245,609	0.00	3.00
Manage investment portfolio	\$0	\$0	0.00	0.00	\$0	\$501,526	0.00	1.00
Increase member access to agency resources	\$0	\$307,568	0.00	3.00	\$0	\$403,484	0.00	4.00
Implement information technology security enhancements	\$0	\$2,268,011	0.00	3.00	\$0	\$1,724,411	0.00	3.00
Fund in-house and private investment activities	\$0	\$1,357,370	0.00	2.00	\$0	\$1,835,874	0.00	3.00
Continue fraud detection and prevention practices	\$0	\$468,504	0.00	1.00	\$0	\$470,979	0.00	1.00
Base Budget Adjustments	\$0	\$986,682	0.00	0.00	\$0	\$1,146,659	0.00	0.00
Total Increases	\$0	\$10,884,812	0.00	15.00	\$0	\$11,974,310	0.00	18.00
Proposed Decreases								
Realign operating budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,884,812	0.00	15.00	\$0	\$11,974,310	0.00	18.00
HB 30/SB 30, AS INTRODUCED	\$80,000	\$104,827,181	0.00	383.00	\$80,000	\$105,916,679	0.00	386.00
Percentage Change	0.00%	11.59%	0.00%	4.08%	0.00%	12.75%	0.00%	4.89%
Virginia Workers' Compensation Commission								
2020-22 Base Budget, Chapt. 854	\$0	\$50,518,877	0.00	297.00	\$0	\$50,518,877	0.00	297.00
Proposed Increases								
Fund medical expenses for victims of sexual assault	\$4,708,576	\$0	0.00	0.00	\$4,708,576	\$0	0.00	0.00
Base Budget Adjustments	\$1,885,000	\$392,272	0.00	0.00	\$1,885,000	\$392,272	0.00	0.00
Total Increases	\$6,593,576	\$392,272	0.00	0.00	\$6,593,576	\$392,272	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,593,576	\$392,272	0.00	0.00	\$6,593,576	\$392,272	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,593,576	\$50,911,149	0.00	297.00	\$6,593,576	\$50,911,149	0.00	297.00
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2018-2020 Base Budget, Chapter 836	\$181,278	\$986,873,664	0.00	1,764.00	\$181,278	\$986,873,664	0.00	1,764.00
Proposed Amendments								
Total Increases	\$6,595,969	\$38,773,680	0.00	45.00	\$6,595,969	\$66,024,378	0.00	60.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,595,969	\$38,773,680	0.00	45.00	\$6,595,969	\$66,024,378	0.00	60.00
HB 30/SB 30, AS INTRODUCED	\$6,777,247	\$1,025,647,344	0.00	1,809.00	\$6,777,247	\$1,052,898,042	0.00	1,824.00
Percentage Change	3638.59%	3.93%	0.00%	2.55%	3638.59%	6.69%	0.00%	3.40%

State Grants to Nonstate Entities

Nonstate Agencies

2020-22 Base Budget, Chapt. 854	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities								
2018-2020 Base Budget, Chapter 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	\$22,747,795,510	\$39,580,725,336	53,302.62	67,892.23	\$22,747,795,510	\$39,580,725,336	53,302.62	67,892.23
Proposed Amendments								
Total Increases	\$2,137,480,908	\$3,821,511,530	625.61	690.78	\$3,271,469,882	\$4,724,965,360	756.11	1,086.78
Total Decreases	(\$1,339,401,704)	(\$303,988,478)	-990.06	-55.89	(\$1,385,293,163)	(\$514,086,060)	-990.06	-205.89
Total: Governor's Recommended Amendments	\$798,079,204	\$3,517,523,052	-364.45	634.89	\$1,886,176,719	\$4,210,879,300	-233.95	880.89
HB 30/SB 30, AS INTRODUCED	\$23,545,874,714	\$43,098,248,388	52,938.17	68,527.12	\$24,633,972,229	\$43,791,604,636	53,068.67	68,773.12
Percentage Change	3.51%	8.89%	-0.68%	0.94%	8.29%	10.64%	-0.44%	1.30%