Summary of

THE GOVERNOR'S PROPOSED AMENDMENTS TO THE 2016–18 BUDGET

Introduced as HB/ SB 29

and

THE GOVERNOR'S PROPOSED 2018–20 BUDGET

Introduced as HB/ SB 30

January 10, 2018

Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS & SENATE FINANCE COMMITTEES

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INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's proposed amendments to the 2016-18 budget. Subsequent staff reports will be made available during the 2018 General Assembly Session.

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Proposed Amendments to the 2016-18 Budget

The proposed amendments to the 2016-18 budget (HB/SB 29) include $294.4 million in general fund resources above those assumed in Chapter 836 of the 2017 Acts of Assembly. These resources include: (1) a $134.9 million upward revision to the general fund revenue forecast; (2) transfer reductions totaling $18.1 million; and, (3) a net balance adjustment of $177.7 million. When combined with the $8.4 million unappropriated balance contained in Chapter 836, the net adjustments provide $302.8 million in available unappropriated resources. With these adjustments, general fund resources and transfers in FY 2018 total $20.7 billion.

HB/SB 29 includes proposed net spending of $101.2 million. Proposed spending utilizes only about one-third of the increases in available resources, leaving a balance of $201.6 million to be carried forward into the next biennium in HB/SB 30.

General Fund Resources Available for Appropriation

($ in millions)

Additional Resources Available	**Chapter 836**	**Revised**	**Difference**
Net Balance Changes			$177.7
Net Revenue Adjustments	$19,193.3	$19,328.2	$134.9
Net Transfer Adjustments	640.8	622.7	(18.1)
Total Additional Resources			**$294.4**

Total Resources Available	**Chapter 836**	**Difference**	**HB/SB 29**
Prior Year Balance	$128.1	$654.7	$782.8
Additions to Balance	128.2	(477.0)	(348.8)
Revenue Forecast	19,193.3	134.9	19,328.2
Revenue Stabilization Fund	272.5	0.0	272.5
Transfers	640.8	(18.1)	622.7
Total GF Resources	**$20,363.0**	**$294.4**	**$20,657.4**

Unappropriated Balance (Ch. 836)	$8.4
HB/SB 29 Net Spending Increases	(101.2)
HB/SB 29 Carry Forward Balance	**$201.6**

Changes in Revenue

FY 2017 revenue collections exceeded the estimate by $134.1 million, with growth of individual withholding taxes and corporate income taxes well ahead of the forecast, offsetting shortfalls in nonwithholding and sales tax collections. As a result, FY 2018 general fund revenues have to increase only 2.7 percent to meet the budget forecast in Chapter 836, compared to the economic-based assumption of 3.4 percent growth.

The fall revenue reforecasting process resulted in an estimated GF growth rate of 3.7 percent, an increase of $184.7 million based on the recommendations of the Governor's Advisory Council on Revenue Estimates (GACRE). The revenue forecast was subsequently reduced by $49.8 million, reflecting a $47.3 million shortfall in the revenues anticipated to have been generated by the recently completed Tax Amnesty program and a reduction of $2.5 million resulting from conformity with federal tax changes which increase the deductions for charitable contributions to encourage support for hurricane relief efforts. The net result is a 3.4 percent adjusted growth rate in FY 2018, with the majority of the adjustments attributable to the higher than anticipated FY 2017 base, and little change to the underlying economic assumptions.

Adjustments to the revenue forecast contained in HB/SB 29 yield additional general fund revenues of $134.9 million in FY 2018, representing growth of 3.4 percent. Year-to-date revenue growth through November was 4.9 percent, with three of the largest sources – sales, withholding and corporate income taxes – exceeding the forecast. Year-to-date, the only weaknesses have been in non-withholding and recordation taxes.

FY 2018 Estimate of GF Taxes by Source
($ in millions)

	Dec. 2017 Forecast	Estimated % Growth	% Growth through Nov. 2017
Net Individual	$13,491.9	3.4%	3.6%
Corporate	874.0	5.7%	57.8%
Sales	3,458.2	3.0%	4.7%
Insurance	362.1	6.2%	0.0%
Recordation	407.2	3.3%	(2.4%)
All Other	734.8	1.6%	2.0%
Total Revenues	**$19,328.2**	**3.4%**	**4.9%***

*YTD growth includes $42.2 million in one-time Tax Amnesty collections

Changes in Transfers

Proposed net transfer adjustments in HB/SB 29 reduce total transfers by $18.1 million and include a $4.8 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast; offset by reductions of $24.0 million, the majority of which reflects the early receipt of funds from the Volkswagen and Kia-Hyundai settlements which were received in FY 2017 and were therefore, already included in the FY 2018 beginning balance. Other adjustments include a proposal to increase by $500,000 the amounts the Office of the Attorney General may retain from the Regulatory, Consumer and Litigation Fund, an increase of $1.6 million being retained by the Department of Game and Inland Fisheries from watercraft sales tax collections, and a reduction in the assumed transfer from the Court Debt Collection program of $2.1 million.

Changes in Net Balance

The general fund cash balance reported by the State Comptroller at the close of FY 2017 was $1.4 billion. This includes an unexpended GF appropriated balance of $354.8 million; a $128.1 million carry-forward balance assumed in Chapter 836; revenue collections in excess of the forecast totaling $134.1 million; and other nongeneral fund cash on deposit in the Treasury that is counted as general fund according to the Government Accounting Standards Board (GASB).

From these balances, the Comptroller set aside mandatory restrictions totaling $557.1 million. The majority relates to the $548.8 million balance in the Revenue Stabilization Fund as well as balances in the Lottery Proceeds Fund of $4.0 million and $4.3 million of Water Supply Assistance Grant Funds. After adjusting the balance for these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled $782.7 million, approximately $654.7 million more than assumed in Chapter 836.

The new adjustments to the unrestricted balances are committed under statutory requirements, and distributions include the reappropriation of $105.8 million in FY 2017 GF capital and capital planning funds, $111.2 million in mandatory and discretionary GF agency balances. Also included is $63.7 million from the Local Communications Sales and Use Tax and the Virginia Health Care Fund. A total of $121.4 million is set aside for the revenue cash reserve established in Chapter 836 to provide additional liquidity to address potential revenue shortfalls.

An additional $22.5 million will be used to satisfy the statutory requirement that 10 percent of year-end surpluses and uncommitted balances be appropriated to the Water Quality Improvement Fund in FY 2019.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals $654.7 million.

Major Spending and Savings Proposed in HB/SB29, as Introduced

(GF $ in millions)

	FY 2018
Major Spending Proposed	
Revenue Cash Reserve	$121.4
Medicaid Utilization and Inflation	86.7
Inmate Medical Care	5.0
DSS Information Technology	4.2
Child Support Enforcement Revenue Offset	3.0
FAMIS Utilization and Inflation	2.7
Repay VEAP Capital Advance	2.3
Fund Increased Costs of Child Welfare Services	2.2
Medical Services for Involuntary Commitments	2.2
Other Spending Adjustments	8.4
Total Spending:	**$238.1**
Major Savings Proposed	
K12 Direct Aid: Additional NGF Lottery Proceeds	$(52.0)
Health Care Fund Revenues	(40.5)
Debt Service Refunding	(24.3)
K12 Direct Aid: Enrollment and Other Technical Updates	(5.3)
State Agency IT and Telecommunications Utilization	(4.7)
Other Savings Adjustments	(10.1)
Total Savings:	**$(136.9)**
Net Spending Adjustments	**$ 101.2**

Judicial

- **Judicial Department Reversion Clearing Account**

  – ***Criminal Fund Balance Reversion***. Recommends the reversion of $1.5 million in FY 2017 Criminal Fund balances to the general fund.

Executive

- **Attorney General and Department of Law**

  – ***Increase Revolving Trust Fund Appropriation***. Proposes increasing the non-general fund appropriation of the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. Additionally, the action proposes reducing GF resources by $500,000 related to year-end balances of the Fund, as a result of increasing the NGF appropriation. There is a corresponding action in HB/SB 30 that increases the Revolving Trust Fund appropriation for fiscal years 2019 and 2020. An amendment to the 2016-18 budget adopted by the 2017 General Assembly, lowered the NGF appropriation related to the Revolving Trust Fund from $1.25 million to $750,000. This proposal would restore the NGF appropriation in the Fund to its previous amount.

Administration

- **Compensation Board**

  – ***Revert Excess Funding for Sheriffs' Salary Compression Initiative***. Reverts excess funding of $1.1 million GF related to the targeted salary compression initiative for Sheriffs' office employees, based on a revised estimate of the number of local and regional jail office employee recipients. Funding of $7.3 million GF was provided in Chapter 836 for the targeted salary initiative for sworn and non-sworn employees, effective August 1, 2017.

- **Administration of Health Insurance**

  – ***Reduce Appropriation for State Health Insurance Fund.*** Reduces the nongeneral fund appropriation for the State Health Insurance Fund (HIF) by $200.0 million to

better align the HIF fund appropriation with the most recent assumptions in health care costs provided by the agency's actuary.

– ***Increase Appropriation for Line of Duty Act (LODA) Health Benefits Program***. Increases the nongeneral fund appropriation for the LODA Health Benefits Program by $20.0 million to support anticipated claims and administrative costs. Pursuant to Chapter 677 of the 2016 Acts of Assembly, effective July 1, 2017, all LODA Health Benefits Plans are administered by the Department of Human Resource Management (DHRM) in order to provide consistent coverage for all LODA-disabled persons, LODA-eligible spouses, and LODA-eligible dependents.

– ***Increase Appropriation for The Local Choice Health Benefits Program***. Increases the nongeneral fund appropriation of The Local Choice (TLC) health benefits program by $45.2 million to support anticipated claims and administrative costs. The TLC program is an optional program that offers health benefit coverage to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**

  – ***Wine Promotion Fund.*** Proposes an additional $256,198 GF in the current year of funds deposited to the Virginia Wine Promotion Fund from the dedicated sales taxes generated by the wine liter taxes attributable to the sale of Virginia wine, bringing total deposits to $2.3 million in FY 2018.

Commerce and Trade

- **Economic Development Incentive Payments**

  – ***Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund***. Eliminates the $2.0 million GF deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Grant Fund for Tranlin based on updated investment and job creation totals.

Public Education

The Governor's proposed amendments to Direct Aid to Public Education decrease the general fund amount by a net of $57.3 million while increasing nongeneral funds by $51.7 million in FY 2018, primarily reflecting additional Lottery Proceeds and savings from lower than projected enrollments.

- **Direct Aid to Public Education**

  GF Increases

  – Adds $1.6 million GF for the actual English as a Second Language student membership count.

  – Adds $1.1 million GF to restore FY 2018 funds as a result of a FY 2017 shortfall. In FY 2017, an administrative adjustment was processed to transfer funds from FY 2018 to FY 2017 to avoid a proration of payments to school divisions.

    - The Department of Planning and Budget (DPB) reported that DOE received a discretionary carryforward balance of $271,300 GF that could be earmarked to offset a portion of the administrative adjustment.

  – Increases funding by $728,263 GF based on the latest sales tax revenue projection, which increased the estimated forecast by $1.7 million, offset by a corresponding decrease of $929,938 in Basic Aid funding representing the state's share of about 55 percent of the savings.

  – Adds a net amount of $384,476 GF to adjust for an update to the erroneous source data for the City of Charlottesville used to calculate the city's 2016-2018 biennium composite index of local ability-to-pay.

    - A similar data error that would have resulted in a reduction of $883,331 GF in funding for Roanoke County was also discovered. However, the introduced budget proposes a new language provision for a "hold harmless" exception and did not reflect the corrected adjustment to Roanoke County's funding for the error.

  – Adds $285,000 GF, offset by a like amount of NGF decrease that is based on a projected reduction in Department of Motor Vehicle revenues available to fund the portion of Basic Aid that supports the costs for driver education courses offered in some high schools.

– Adds $229,992 GF for the traditional school breakfast incentive payments based on the actual number of meals served during the 2016-2017 school year, for a revised total of $5.7 million in FY 2018.

GF Decreases

– Adjusts funding to reflect an increase of $52.0 million in the revised forecast of Lottery Proceeds for FY 2018, and the general fund revenue is offset by a like amount.

  - The additional $52.0 million in lottery revenues is generated from revising the Lottery Proceeds Fund estimated forecast up by an additional $40.2 million. The remaiing $11.8 million is attributed to unallocated lottery revenue collected in FY 2017 and carried forward into FY 2018.

– Captures $5.0 million GF based on a projected decrease of 1,099 students compared to the projected 1,248,936 ADM reflected in Chapter 836 of the 2017 Acts of Assembly due to the updates for the actual March 31, 2017 ADM and fall membership counts for September 30, 2017. The revised projected FY 2018 ADM is estimated to be 4,737 students higher than the actual ADM reported for March 31, 2017, an increase of 0.38 percent over the prior year.

– Also captures: $2.0 million GF to reflect actual enrollment in Remedial Summer School; $1.1 million from Categorical accounts, primarily from special education homebound, a decrease of $209,479, and state-operated programs, a decrease of $881,727; $1.0 million GF across nine Lottery-funded accounts; $457,500 based on the actual number of national board certified teachers; a net $59,902 from Governor's Schools update.

Finance

- **Department of Accounts Transfer Payments**

  – Distribution of Rolling Stock Taxes to Localities. Decreases the appropriation for the distribution of payments to localities for rolling stock taxes by $570,000 GF.

  – Adjust Funding for the TVA Payments in Lieu of Taxes. Reduces by $100,000 GF the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Treasury Board**

  – Debt Management Savings. Captures net debt service savings of approximately $24.3 million GF related to the refunding of General Obligation, Virginia Public Building Authority, and Virginia College Building Authority Bonds.

Debt Service Savings
(GF in $ millions)

Debt Type	FY 2018 Ch. 836	Caboose HB/SB 29	$ Change (Amended)
General Obligation Bonds	$70.2	$ 70.2	>$ 0.0
Public Building Authority Bonds	287.3	279.9	(7.3)
College Building Authority Bonds	450.9	433.9	(17.0)
Total Debt Service Savings (projected)			**($24.3)**

Health and Human Resources

- **Children's Services Act (formerly Comprehensive Services for At-Risk Youth and Families)**

  – ***Adjust Funding for Children's Services Act (CSA)***. Reduces $1.4 million GF in FY 2018 to reflect the latest forecast of expenditures for the CSA program. Overall, the program continues to grow based on caseload and the cost of services for those cases. Factoring in this minor adjustment to program spending, expenditures are still projected to increase by 6.7 percent in FY 2018. Expenditure growth in FY 2017 was 5 percent.

- **Department of Medical Assistance Services (DMAS)**

  Forecast Changes

  – ***Medicaid Utilization and Inflation***. Adds $86.7 million GF and $198.3 million NGF in FY 2018 to fund increases in enrollment and medical costs for the Medicaid program. Medicaid spending is expected to increase by 7.8 percent in FY 2018, well

above the 4.1 percent growth projected in the November 2016 Official Medicaid Forecast. Spending growth in the program is largely due to enrollment and increased supplemental payments to hospitals (approximately $180.0 million). Medicaid enrollment grew 2 percent in FY 2017 and so far in FY 2018 is up 2.7 percent.

– ***Adjust Appropriation for the Virginia Health Care Fund.*** Proposes to reduce the appropriation by $40.5 million GF in FY 2018 and add a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

  - An increase of $6.8 million in Medicaid recoveries,
  - An increase of $14.8 million in expected pharmacy rebates,
  - A decrease of $9.2 million projected reductions in tax collections from cigarettes and other tobacco products.
  - An increase of $28.1 million to reflect the cash balance carried over from FY 2017.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation***. Increases spending by $2.7 million GF and $19.9 million NGF from federal matching funds in FY 2018 to reflect the forecast of expenditures for the FAMIS program. The higher forecast is mainly due to increasing caseload and managed care rate changes. FAMIS enrollment of children increased by 4.9 percent in FY 2017 and through December 1, 2017, average monthly enrollment for FY 2018 is up 8.6 percent for children. The federal match rate for FAMIS increased from 65 percent to 88 percent beginning October 1, 2015. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

– ***Adjust Funding for Involuntary Mental Commitments***. Proposes $2.2 million GF in FY 2018 to fund expected expenditure growth in the program as a result of higher caseloads for hospital and physician services related to involuntary mental health commitment hearings. The legislation required by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

– ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The proposed budget adds $654,928 GF and $4.8 million NGF in FY 2018 to reflect the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the growth is mainly due to increasing enrollment in the number of children served by the program and managed care rate changes. Enrollment in the Medicaid CHIP program increased by 5.3 percent in FY 2017 and through December 1, 2017, average monthly enrollment for FY 2018 is up 11.7 percent. The federal match rate for FAMIS increased from 65 percent to 88 percent beginning October 1, 2015. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 100 and 133 percent of the federal poverty level.

Other Amendments

– ***Fund Administrative Costs Associated with Medicaid Expansion.*** The introduced budget proposes $611,953 GF and $1.1 million in matching federal Medicaid funds in FY 2018 for administrative costs related to expanding Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act by October 1, 2018. These costs are related to new staff and other contractual costs, such as actuarial services, for activities that must take place prior to the date the program expansion actually takes place.

– ***Fund Mailings Related to the Launch of the New Medallion 4.0 Managed Care Program***. Proposes $500,000 GF and $500,000 in federal Medicaid matching funds in FY 2018 to fund mailings to Medicaid enrollees related to the start of the new Medallion 4.0 managed care program that will begin August 1, 2018. The programmatic changes as part of this new program will require an estimated six notices to be mailed to over 740,000 enrollees.

– ***Use Civil Money Penalty Funds to Improve Patient Care in Nursing Facilities***. Adds $700,000 NGF in FY 2018 to support quality improvement initiatives at nursing facilities. Civil Money penalties are collected from nursing facilities that are found to be out of compliance of federal standards. These funds provide an emergency source of funds in cases of sudden nursing facility closures when resources are necessary to relocate residents. The proposed funding uses only a portion of the revenue collected.

– ***Authorize a Provider Assessment on Hospitals***. Language is included in Part 3 proposing to create a hospital provider assessment, that will be assessed in FY 2019, that applies to only private acute care hospitals (excludes public, freestanding psychiatric and rehabilitation, children's, long stay, long term acute care and critical access hospitals). The assessment will be calculated annually by May 1. Each hospital's assessment will be based on the assessment percentage times net patient

service revenue. The assessment percentage for each hospital is calculated by taking 1.08 times the non-federal share of the full cost of expanded Medicaid coverage divided by hospital net patient service revenue. The estimated cost of the coverage expansion for which the provider assessment would be based is $80.8 million in FY 2019 and $226.1 million in FY 2020.

- **Department of Behavioral Health and Developmental Services**

  – ***Fund Increasing Caseload for Part C Early Intervention Services.*** Proposes $881,716 GF in FY 2018 to cover the costs of the increasing caseload for the program. The program has been growing on average by 5 percent a year over the past six years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

  – ***Fund Temporary Beds for Sexually Violent Predators with Significant Medical Needs***. Proposes $213,847 GF and 20 positions the second year to staff and operate 22 temporary beds for VCBR residents with significant medical needs. The temporary beds will be located at Piedmont Geriatric Hospital. The census at the VCBR is projected to be over capacity in 2018. Funds, staff and residents will be transferred back to the VCBR once the planned expansion is completed in FY 2021.

- **Department of Social Services**

  – ***Fund Projected Information Technology Costs.*** The introduced budget adds $4.2 million GF and $4.2 million NGF the second year for projected information systems operating costs through VITA and other systems costs related to the transition from the UNISYS system to the Virginia Case Management System. The agency is experiencing system redundancy costs as it terminates use of the UNISYS mainframe, which was not accounted for in VITA base budget adjustments that were proposed in Central Accounts.

  – ***Backfill Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Proposes an addition of $3.0 million GF and reduces $3.5 million NGF the second year for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of TANF recipients. Federal law allows the program to retain any child support payments in excess of $50 each month for operating costs if the family receives TANF assistance in addition to child support.

  As the TANF caseload continues to decrease, the amount of child support collected on the families' behalf also declines. TANF collections declined by about 10 percent in FY 2017 and are estimated to decline by an additional 6 percent in FY 2018. These retained collections are used to provide the state match for federal child support

enforcement funding, which are available at a two-to-one federal-to-state match rate. This action assumes that the Division of Child Support Enforcement will continue to hold about 10 percent of its positions vacant as part of its efforts to increase efficiency.

- ***Foster Care and Adoption Forecast.*** Proposes $2.2 million GF and $4.1 million NGF in FY 2018 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by $1.9 million GF and $3.9 million in federal Title IV-E funds, however the general fund increase is offset by the projected decline in state adoption subsidies. Title IV-E foster care expenditures are expected to increase by $2.2 million GF and $2.2 million NGF.

- ***Fund Increase in TANF Unemployed Parents Program***. Proposes $796,839 GF in FY 2018 to fund the forecast of costs in the unemployed parents' cash assistance program.

- ***Fund Rent Increases for Regional Offices***. Proposes funding of $331,919 GF and $417,041 NGF the second year to support increases in rent for regional offices whose leases are set to expire.

- ***Adjust Appropriation for Local Staff and Operations***. Proposes $27.0 million NGF in FY 2018 to reflect a projected increase in federal appropriations for local DSS staff and operations. Federal funding is provided based on an agreed upon cost allocation formula which captures workload of local staff for programs which have shared federal and state funding responsibility.

- ***Adjust Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Pilot Grant.*** Proposes reducing $3.9 million NGF the second year from an appropriation for a federal grant award to the state for a pilot program. The purpose of this pilot program was to increase the number for SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits. The 3-year pilot program will be completed by December 31, 2018.

- ***Add Federal Child Care And Development Fund (CCDF) Funds for Child Care Subsidies and Improvements***. Proposes adding $1.1 million NGF in FY 2018 from the federal CCDF awarded to the agency for child care subsidies and child care quality improvement activities. Out of this funding, $500,000 NGF will be used in underserved areas to increase the number of subsidies. The remaining funding will be used to address increased need for quality rating system (QRS) services to providers who are now required to participate in the QRS due to new federal program standards for the Head Start program.

- **Increase Appropriation for Virginia Birth Father Registry Program**. Proposes an increase of $100,000 NGF the second year from the Virginia Birth Father Registry

Program for increased marketing about the registry. The program was created by the 2006 General Assembly to allow putative fathers to register with the Commonwealth and entitles them to notice if a child is conceived and placed for adoption.

– Capture Surplus in Funding from the Auxiliary Grant Program. Reduces $1.8 million GF the second year for the Auxiliary Grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have declined steadily in recent years.

– Adjust TANF Funding to Account for Providing Mandated Benefits. Proposes a net reduction in TANF spending of $20.5 million NGF due to the continued decline in the TANF caseload. The following table details the changes from Chapter 836 of the 2017 Acts of Assembly.

TANF Block Grant Funding
FY 2018 Introduced Budget (HB/SB 29)

	Chapter 836 FY 2018	HB/SB 29 Proposed FY 2018
TANF Resources		
Annual TANF Block Grant Award	$157,762,831	$157,762,831
Carry-Forward From Prior Fiscal Year	123,754,882	123,754,882
Total TANF Resources Available	**$281,517,713**	**$281,517,713**
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	$45,431,357	$30,946,293
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	7,234,225	1,250,137
TANF Caseload Reserve	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$68,277,726**	**$47,808,574**
Administration		
State Administration	$3,002,653	$3,002,653
Information Systems	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536
Eligibility System Maintenance/IT	1,000,000	1,000,000
Subtotal Administration	**$53,568,212**	**$53,568,212**
TANF Programming		
Healthy Families/Healthy Start	$9,035,501	$9,035,501
Community Employment & Training Grants	7,500,000	7,500,000
Community Action Agencies	4,250,000	4,250,000
Local Domestic Violence Prevention Grants	3,346,792	3,346,792
CHIP of Virginia (VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000
Boys and Girls Clubs	1,000,000	1,000,000
Child Advocacy Centers	825,500	825,500
Northern Virginia Family Services	500,000	500,000
EITC Grants	185,725	185,725
Subtotal TANF Programming	**$31,293,518**	**$31,293,518**
Total TANF Expenditures	**$132,670,304**	**$132,670,304**
Transfers to other Block Grants		
CCDF for At-Risk Child Care	$12,857,212	$12,857,212
CCDF for Head Start Wraparound Services	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998
SSBG for Local Staff Support	6,405,502	6,405,502
Total TANF Transfers	**$31,182,712**	**$31,182,712**
Total TANF Expenditures & Transfers	**$184,322,168**	**$163,853,016**

Natural Resources

- **Department of Game and Inland Fisheries**

  – ***Increase Transfer of Watercraft Sales Taxes***. Increases the transfer of watercraft sales tax revenues to the department by $1,600,000. The amendment also corrects an embedded number in the budget to accurately reflect the transfers to DGIF which had been overstated by $650,000.

- **Department of Marine Resources**

  – ***Increase Funding for Tangier Island Seawall***. Reduces the appropriation required to match federal Army Corps of Engineers grants for the Tangier Island seawall project from $226,000 to $50,000 to reflect available federal funding and shifts in the project schedule.

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**

  – ***Net Profit Transfer***. Proposes a language amendment in Part 3 to increase the FY 2018 net profit transfer by $1.1 million over the amount assumed in Chapter 836 of the 2017 Acts of Assembly.

- **Department of Corrections**

  – ***Inmate Medical Costs***. Recommends an additional $5.0 million GF in FY 2018 for increased inmate medical costs.

- **Department of Forensic Science**

  – ***Overtime for Controlled Substances and Biology Scientists.*** Proposes $125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections to address case backlogs. A companion amendment in HB/SB 30 proposes $1.2 million GF over the biennium to increase staffing in the controlled substances section to address the section's backlog.

Technology

- **Virginia Information Technologies Agency**

  – ***Virginia Enterprise Applications Program***. Provides $2.25 million GF to repay a working capital advance owed for costs incurred by the Virginia Enterprise Applications Program. The contract supporting the repayment ended before the working capital advance was fully repaid.

  – ***Information Technology Shared Security Service Center.*** Adjusts the Shared Security Center appropriation increasing the amount by $722,000 NGF as a result of additional agencies signing up for the agency-provided service.

Transportation

- **Department of Motor Vehicles**

  – ***Increase Appropriation to Fund Real ID Compliance Costs***. Increases the nongeneral fund appropriation to the department by $1.5 million and authorizes an increase in 25.00 FTE positions to allow the agency to begin issuing federally compliant driver's licenses beginning October 1, 2018. Companion action in Part 3 of the caboose bill provides DMV a line of credit of $20.7 million which is anticipated to be repaid by a one-time additional charge of $10.00 for each federally-compliant credential issued.

- **Department of Transportation**

  – ***Align Appropriations with Revenue Forecast***. Proposes an additional $359.5 million NGF in the current year to align expenditures with the revised revenue forecast approved by the Commonwealth Transportation Board. The major appropriation changes are additional allocations to highway construction totaling $355.9 million and increases in funding for toll facilities of $22.1 million. These are offset by debt service savings of $21.5 million.

Program	Proposed Increase (Decrease)
Environmental Monitoring	$(698,505)
Planning & Research	550,539
Highway Construction	355,893,612
Highway Maintenance	511,124
Toll Facilities	22,1120,683
Local Assistance	1,309,111
Debt Service	(21,505,546)
Administrative	1,315,000
Total	**$359,496,018**

Central Appropriations

- **Central Appropriations**

  – ***Provide Funding for Revenue Cash Reserve.*** Proposes adding $121.4 million GF to the Revenue Cash Reserve, bringing the FY18 amount to $156.4 million. A companion action in HB/SB 30 proposes to add an additional $270.7 million over the biennium.

  – ***Provide Appropriation for the Slavery and Freedom Heritage Project.*** Proposes $1.2 million GF for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin's Pavilion and the Slave Trail. The amendment also modifies language in the item to direct the re-appropriation of unexpended general fund balances, as of June 30, 2018, that were appropriated for the purpose of supporting the City of Richmond in the development of the Slavery and Freedom Heritage site. Previously, those unexpended general fund amounts reverted to the general fund.

  – ***Line of Duty Act Cost Adjustment.*** Reduces the appropriation by $198,774 GF to reflect the adjustment of funding provided to state agencies for the actual premiums charged for the line of duty act program. This amount reflects a savings from the line of duty act premiums provided by the Virginia Retirement System.

  – ***Adjust Funding for Agency Information Technology Costs.*** Reduces by $4.7 million the general fund share of cost for information technology and telecommunications

usage by state agencies. The reduction is based on current agency utilization estimates provided by the Virginia Information Technologies Agency for 2018.

Independent

- **State Corporation Commission**

  – ***Increase Staff to Address Regulatory Workload.*** Proposes $242,807 NGF and 6.0 FTEs to address an increase in the agency's regulatory workload. Of the six positions, four are provided for the Utility and Railroad Safety Division, one is provided for the Securities and Retail Franchising Division, and one is provided for the Bureau of Insurance.

  – ***Increase Funding for Performance-Based Pay Plans.*** Proposes funding of $1.7 million NGF to support compensation assessment recommendations. Pursuant to Item 475 of the Appropriation Act, the Commissioner of the State Corporation Commission has the authority to utilize centrally appropriated salary adjustment funding, or existing agency funding, to implement the provisions of new or existing performance-based pay plans. The proposed funding of $1.7 million reflects an appropriation to effectuate the three percent raise to state employees provided in Chapter 836 of the 2017 Acts of Assembly that was effective July 10, 2017.

  – ***Increase Funding for the Clerk's Information System (CIS).*** Proposes providing an additional $1.5 million NGF for the Clerk's Information System replacement project. This would bring the total funding available for the project in FY 2018 to $4.5 million NGF.

  – ***Provide Funding for Information Technology Security Enhancements***. Recommends $1.5 million NGF in one-time funding to implement information technology and security features in accordance with the Commonwealth Information Security Standard, and to address findings included in the Auditor of Public Account's 2016 report.

  – ***Enhance Bureau of Insurance's Consumer Portal.*** Proposes $1.0 million NGF to enhance the agency's consumer portal, which allows for the electronic receipt and transmission of confidential consumer complaint documents, as well as enhance electronic payment functionality for consumers.

- **Virginia Retirement System**

  – ***Implement Final Modernization Program Releases***. Proposes $1.8 million NGF to fund the implementation costs of the final three releases of the Modernization Program, which is expected to be completed in FY 2019. Funding of $5.5 million NGF the first year is also proposed in HB/SB 30 for program finalization. VRS expects expenditures for the Program to total $61.9 million through its completion in FY 2019.

Capital Outlay

- **Central Capital Outlay**

  – ***Advanced Manufacturing Apprentice Academy***. Reduces bond authorization to $12.5 million from $25.0 million to reflect current cost.

Part 4: General Provisions

- **§ 4-6.01 Employee Compensation**

  – ***Raise Salaries for Cabinet Appointees*** - Modifies salaries in the salary table for cabinet level appointees of the Governor. There is also language that allows an incumbent appointee who is reappointed to earn a salary as high as his or her prior salary, notwithstanding the position salary amounts specified in Part 4.

Current and Proposed Salaries for Cabinet Appointees

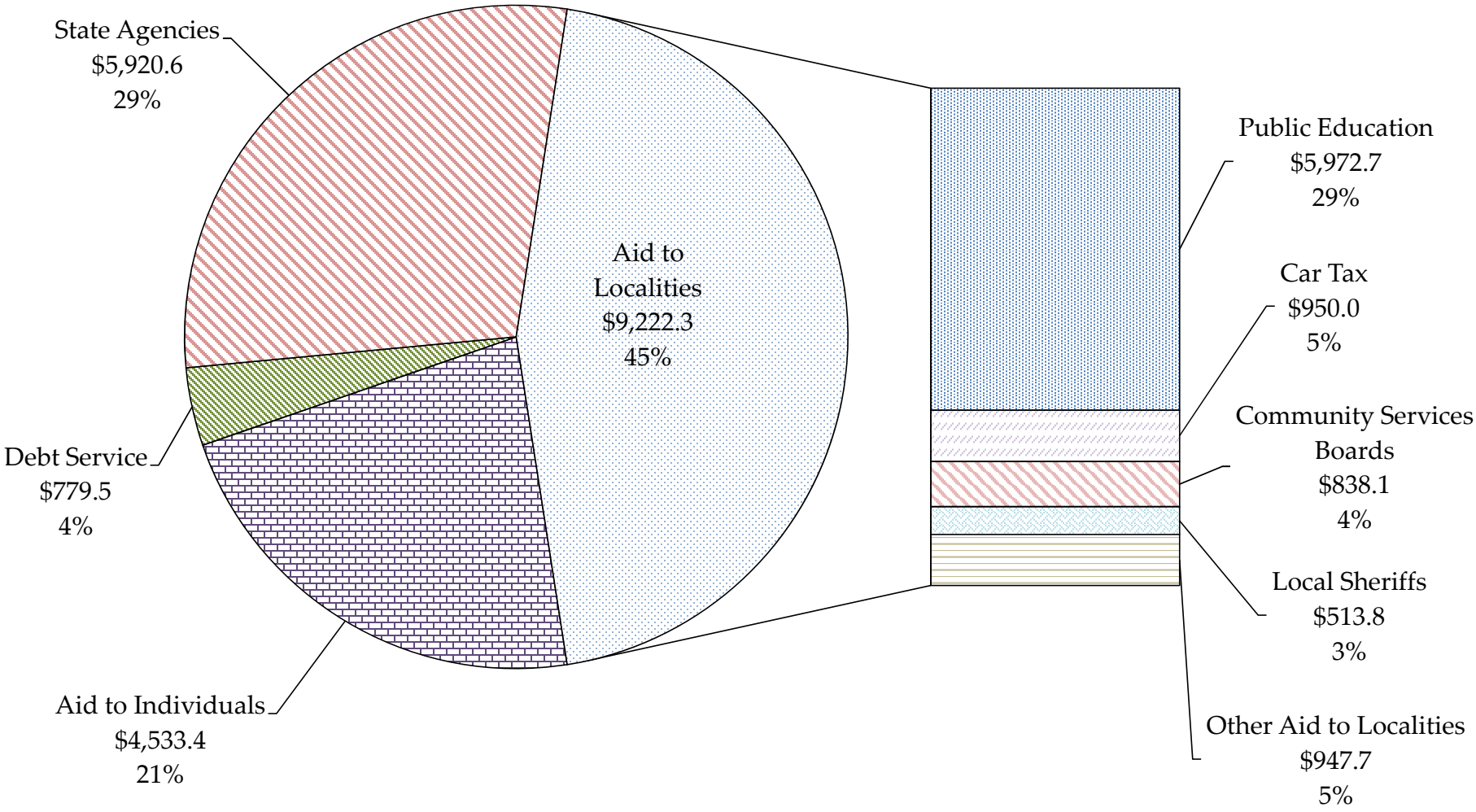
	Current	Proposed*	Pct. Chg.
Chief of Staff	$ 167,737	$ 175,000	4.3 %
Administration	$ 159,762	$ 172,000	7.7 %
Agriculture & Forestry	$ 159,817	$ 172,000	7.6 %
Commerce & Trade	$ 166,915	$ 172,000	3.0 %
Commonwealth	$ 158,966	$ 172,000	8.2 %
Education	$ 159,960	$ 172,000	7.5 %
Finance	$ 170,854	$ 172,000	0.7 %
Health & Human Resources	$ 159,291	$ 172,000	8.0 %
Natural Resources	$ 158,966	$ 172,000	8.2 %
Public Safety	$ 168,838	$ 172,000	1.9 %
Technology	$ 158,966	$ 172,000	8.2 %
Transportation	$ 166,915	$ 172,000	3.0 %
Veterans	$ 163,642	$ 172,000	5.1 %

**Effective January 12, 2018 to June 30, 2018*

FY 2018 GF Operating Budget = $20,455.8

Chapter 836 (HB/SB 29, as Introduced)

($ in millions)



HB/SB 29
APPENDIX A

Direct Aid to Public Education
2017-18

HB/SB 29, as Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates										FY 2018 Estimated Distribution for HB/SB 29
	2016-18 Local Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB/SB 30)	FY 2018 Projected Unadjt. ADM Change from Chap 836 to HB/SB 29	Update for Actual Sept 30, 2017 Membership and Projected March 31, 2018 ADM	Update to Reflect Actual Remedial Summer School Particpation	Update to Reflect Actual ESL Enrollment Update	Net Impact of Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Move VPI Slots from Fairfax County to City	Revise LCI for Charlottesville	School Breakfast Update	Early Reading and Math Specialists Update	VPSA Update for e-Learning Backpack Eligibility	
ACCOMACK	0.3462	$34,069,165	4,997	5,020	23	($134,786)	$30,791	($44,439)	$2,072	$0	($9,869)	($868,373)	($65)	($6,720)	$0	($13,200)	$33,024,577
ALBEMARLE	0.6394	52,035,655	13,537	13,426	(111)	309,907	7,587	12,136	12,543	(0)	(30,605)	32,494	(98)	(8,680)	0	(26,000)	52,344,937
ALLEGHANY	0.2423	15,019,676	2,066	2,096	30	(188,914)	380	(1,501)	681	12,474	(9,407)	(48,752)	(32)	917	0	0	14,785,522
AMELIA	0.3182	11,295,073	1,726	1,741	15	(84,916)	5,466	(4,500)	800	0	(3,474)	6,366	(23)	(3,280)	0	0	11,211,514
AMHERST	0.3132	26,639,363	3,855	3,896	41	(236,720)	(35,097)	(1,359)	1,864	0	(11,908)	(78,914)	(53)	1,043	(22,105)	(26,000)	26,230,114
APPOMATTOX	0.2917	14,505,606	2,184	2,148	(36)	210,644	(3,549)	0	871	0	1,762	(25,141)	(31)	14,042	0	0	14,704,205
ARLINGTON	0.8000	69,573,166	25,830	26,028	197	(327,018)	(122,043)	29,962	25,251	0	(3,306)	(55,104)	(104)	14,344	0	(244,800)	68,890,349
AUGUSTA	0.3508	56,744,517	9,937	9,824	(113)	554,477	(81,638)	11,996	4,875	(10,326)	1,250	183,706	(129)	18,496	0	(52,000)	57,375,223
BATH	0.8000	1,791,079	515	516	1	(2,511)	(1,403)	(132)	572	0	(948)	51,671	(2)	1,072	0	0	1,839,398
BEDFORD	0.3132	56,929,475	9,486	9,321	(164)	875,491	(45,075)	(19,488)	4,787	0	9,490	(133,528)	(130)	(3,544)	(22,105)	(192,800)	57,402,572
BLAND	0.3002	4,823,086	713	732	19	(115,705)	(1,402)	923	310	0	9,290	(3,787)	(10)	0	0	(23,600)	4,689,105
BOTETOURT	0.3766	25,033,503	4,540	4,435	(105)	515,047	6,871	(7,816)	2,532	0	3,606	5,723	(57)	(698)	0	0	25,558,711
BRUNSWICK	0.2808	13,318,583	1,574	1,553	(21)	151,336	(361)	2,372	777	(0)	2,980	(13,526)	(23)	(3,411)	(46,295)	(56,000)	13,356,431
BUCHANAN	0.3171	19,258,276	2,729	2,722	(7)	39,928	(20,870)	(902)	1,208	(0)	4,448	(20,230)	(38)	(10,393)	0	(15,200)	19,236,226
BUCKINGHAM	0.3405	13,514,957	1,943	1,914	(30)	180,098	(9,582)	436	946	(0)	(795)	(15,817)	(25)	(2,968)	0	0	13,667,249
CAMPBELL	0.2746	48,563,840	7,607	7,699	93	(511,562)	52,333	20,584	2,891	0	(758)	405,685	(110)	8,940	0	(88,400)	48,453,443
CAROLINE	0.3258	25,940,000	4,094	4,113	19	(101,825)	12,835	(10,678)	1,974	(0)	3,895	(182,278)	(55)	(1,722)	0	0	25,662,146
CARROLL	0.2722	25,285,567	3,625	3,603	(22)	137,030	27,347	1,922	1,457	(0)	(1,453)	(6,195)	(53)	(724)	0	0	25,444,898
CHARLES CITY	0.4910	3,906,888	608	622	14	(71,184)	0	(671)	556	0	3,029	(8,931)	(6)	(375)	0	(29,600)	3,799,705
CHARLOTTE	0.2539	13,606,119	1,771	1,804	34	(226,610)	3,365	985	626	(0)	3,487	(10,570)	(27)	0	0	0	13,377,374
CHESTERFIELD	0.3510	333,433,456	60,183	59,574	(609)	2,999,289	(233,294)	38,545	26,717	(14,008)	(28,899)	(2,992,059)	(782)	37,567	0	(25,200)	333,241,331
CLARKE	0.5437	8,973,988	1,922	1,949	27	(102,852)	(17,603)	7,391	1,530	(0)	(681)	19,496	(17)	(1,208)	0	0	8,880,044
CRAIG	0.3026	4,392,410	591	588	(3)	16,568	(1,747)	0	284	0	3,728	56,617	(8)	(52)	0	0	4,467,800
CULPEPER	0.3576	47,256,075	7,957	8,036	79	(399,429)	72,092	27,319	3,958	0	(4,888)	114,574	(103)	2,802	0	(152,400)	46,920,001
CUMBERLAND	0.2817	9,800,768	1,235	1,237	2	(17,612)	(2,159)	0	528	(19,051)	81	(9,671)	(17)	(3,984)	0	(47,600)	9,701,282
DICKENSON	0.2700	14,747,200	1,994	2,043	49	(316,209)	6,218	0	767	0	(2,799)	2,203	(29)	(1,524)	0	0	14,435,827
DINWIDDIE	0.2777	28,423,490	4,214	4,224	9	(50,238)	6,514	(953)	1,542	(0)	(19,255)	(132,783)	(61)	(370)	0	(162,800)	28,065,085
ESSEX	0.4316	8,096,572	1,343	1,300	(43)	218,137	10,821	4,502	877	(0)	(3,354)	(5,838)	(16)	(4,150)	0	(44,400)	8,273,151
FAIRFAX	0.6844	653,953,179	180,872	180,912	39	(118,664)	71,626	437,800	161,936	(29,186)	28,791	(2,764,506)	(1,142)	88,742	0	(462,800)	651,365,776
FAUQUIER	0.5827	46,610,558	10,954	10,766	(187)	645,170	1,882	26,478	8,773	(9,355)	(3,129)	(12,118)	(91)	6,629	0	0	47,274,797
FLOYD	0.3402	12,135,735	1,978	1,948	(30)	163,764	10,247	435	991	0	772	(18,657)	(26)	(3,130)	0	0	12,290,131
FLUVANNA	0.3759	20,732,251	3,476	3,476	1	(3,114)	0	0	1,931	(68,571)	(7,898)	94,699	(44)	749	0	0	20,750,003

HB/SB 29, as Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

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FRANKLIN	0.3948	41,978,709	6,846	6,948	101	(506,453)	(21,831)	14,778	4,059	(0)	(12,287)	344,637	(83)	7,003	0	0	41,808,532
FREDERICK	0.3889	76,608,131	13,328	13,294	(34)	167,735	(16,532)	(6,187)	6,849	(0)	25,505	(341,826)	(163)	6,107	0	0	76,449,619
GILES	0.2740	15,548,766	2,388	2,369	(19)	110,030	(1,091)	3,354	909	0	11,537	(4,321)	(34)	4,546	0	4,800	15,678,496
GLOUCESTER	0.3730	29,800,395	5,273	5,261	(11)	56,122	7,225	(10,758)	2,627	(0)	1,111	181,461	(66)	(1,387)	0	(191,600)	29,845,130
GOOCHLAND	0.8000	7,219,678	2,542	2,524	(18)	28,924	(2,806)	(265)	3,268	0	589	11,203	(10)	0	0	0	7,260,580
GRAYSON	0.3338	11,267,160	1,500	1,536	36	(230,469)	(36,046)	(3,517)	850	0	1,546	(30,318)	(20)	803	0	0	10,969,989
GREENE	0.3281	19,374,674	3,001	3,064	63	(338,561)	(6,059)	(14,189)	1,413	(0)	689	52,251	(40)	743	0	0	19,070,921
GREENSVILLE	0.2236	10,977,878	1,244	1,393	150	(1,022,688)	0	(12,296)	382	0	10,861	(65,353)	(20)	1,007	0	0	9,889,771
HALIFAX	0.3024	34,324,516	4,728	4,733	5	(31,057)	26,213	2,302	2,094	0	17,736	(8,744)	(66)	4,073	0	0	34,337,068
HANOVER	0.4285	89,858,998	17,620	17,709	90	(400,621)	(2,864)	6,788	9,877	(0)	(8,286)	(220,929)	(202)	8,157	0	0	89,250,919
HENRICO	0.4158	268,749,422	50,341	50,183	(159)	710,033	(28,976)	(20,818)	27,707	(0)	(65,276)	(2,472,620)	(588)	25,293	0	(394,800)	266,529,376
HENRY	0.2331	52,837,470	7,046	7,148	102	(636,766)	32,274	46,560	2,225	(20,097)	(16,108)	(15,091)	(108)	2,019	0	0	52,232,378
HIGHLAND	0.8000	1,881,922	190	222	31	(233,518)	(1,102)	0	100	(0)	149	(18,576)	(1)	(67)	0	(6,400)	1,622,507
ISLE OF WIGHT	0.4011	29,544,671	5,328	5,259	(69)	325,030	(1,200)	3,952	2,978	0	707	199,509	(64)	1,136	0	(54,800)	30,021,918
JAMES CITY	0.5641	43,978,029	10,451	10,617	166	(558,824)	(6,770)	(14,095)	7,963	0	0	4,821	(91)	0	0	0	43,411,034
KING GEORGE	0.3664	24,204,441	4,384	4,221	(163)	823,547	(7,301)	7,108	2,109	(0)	(3,415)	(102,625)	(55)	2,191	0	(1,600)	24,924,400
KING & QUEEN	0.4154	5,656,674	783	816	34	(187,937)	(1,464)	(1,543)	529	(0)	(3,852)	(16,405)	(9)	0	0	(23,200)	5,422,793
KING WILLIAM	0.3120	13,803,363	2,163	2,126	(36)	205,231	(20,337)	(1,816)	823	(0)	3,527	(81,059)	(30)	0	0	0	13,909,701
LANCASTER	0.7566	3,906,035	1,068	1,082	14	(30,908)	(4,877)	(1,606)	1,170	0	(1,595)	5,807	(5)	1,542	0	(41,600)	3,833,964
LEE	0.1701	26,345,091	3,048	2,993	(55)	440,538	0	(1,095)	740	(0)	(12,571)	18,132	(51)	(737)	0	(88,800)	26,701,246
LOUDOUN	0.5497	347,462,725	80,445	81,012	567	(2,042,150)	(190,633)	(186,488)	53,252	(0)	170,599	(1,550,694)	(724)	(13,685)	0	(136,400)	343,565,802
LOUISA	0.5436	22,198,008	4,703	4,609	(94)	355,224	(8,003)	602	3,475	0	4,463	(25,250)	(43)	303	0	0	22,528,779
LUNENBURG	0.2434	11,308,259	1,442	1,474	32	(206,879)	(12,509)	(17,975)	520	0	5,615	(52,916)	(22)	1,973	0	(50,400)	10,975,666
MADISON	0.4411	9,369,903	1,679	1,620	(59)	285,879	(8,120)	737	1,142	(0)	(3,936)	149,867	(18)	2,853	0	0	9,798,307
MATHEWS	0.5232	5,460,198	1,066	1,064	(2)	10,490	(3,583)	315	758	0	3,063	(40,211)	(10)	935	0	0	5,431,954
MECKLENBURG	0.3491	26,098,269	4,105	4,106	1	(9,127)	25,436	(8,591)	1,946	0	(638)	(54,137)	(54)	3,992	0	(62,000)	25,995,096
MIDDLESEX	0.6336	5,426,821	1,206	1,189	(18)	53,758	0	725	1,000	(11,351)	(4,727)	(17,132)	(9)	1,240	0	0	5,450,324
MONTGOMERY	0.3832	54,619,683	9,658	9,407	(251)	1,245,330	(8,343)	3,256	5,325	(0)	39,691	(4,406)	(119)	10,404	0	(170,000)	55,740,821
NELSON	0.5933	8,451,394	1,801	1,804	4	(13,902)	(407)	(2,147)	1,542	0	(864)	45,146	(15)	765	0	0	8,481,513
NEW KENT	0.4152	16,317,691	3,174	3,134	(40)	187,866	3,222	5,403	1,689	0	7,693	(62,970)	(37)	861	0	0	16,461,418
NORTHAMPTON	0.4913	9,464,628	1,540	1,571	31	(148,956)	0	1,679	1,044	(0)	(1,432)	(33,342)	(16)	(351)	(16,373)	(52,400)	9,214,482
NORTHUMBERLAND	0.7542	4,151,198	1,213	1,224	11	(24,847)	0	(1,135)	1,347	0	568	(6,350)	(6)	652	0	0	4,121,427

HB/SB 29, as Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

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	2016-18 Local Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB/SB 30)	FY 2018 Projected Unadjt. ADM Change from Chap 836 to HB/SB 29	Update for Actual Sept 30, 2017 Membership and Projected March 31, 2018 ADM	Update to Reflect Actual Remedial Summer School Particpation	Update to Reflect Actual ESL Enrollment Update	Net Impact of Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Move VPI Slots from Fairfax County to City	Revise LCI for Charlottesville	School Breakfast Update	Early Reading and Math Specialists Update	VPSA Update for e-Learning Backpack Eligibility	
NOTTOWAY	0.2366	15,751,911	1,960	1,968	8	(55,097)	(61,194)	(9,572)	641	0	(15,404)	23,024	(30)	2,361	0	(98,000)	15,538,640
ORANGE	0.3811	27,415,459	4,724	4,783	58	(290,978)	(7,752)	(6,943)	2,526	(0)	1,917	312,299	(58)	2,064	0	0	27,428,535
PAGE	0.2960	21,563,268	3,239	3,243	4	(24,459)	13,050	(930)	1,329	0	(457)	160,586	(46)	787	0	0	21,713,128
PATRICK	0.2479	19,045,466	2,648	2,617	(32)	218,430	(33,912)	(3,475)	802	(0)	4,788	(92,362)	(40)	16,441	0	0	19,156,138
PITTSYLVANIA	0.2410	61,899,846	8,615	8,780	165	(1,050,206)	(37,266)	(500)	2,921	0	10,757	(104,898)	(131)	13,467	0	(84,400)	60,649,590
POWHATAN	0.4033	22,152,586	4,226	4,221	(6)	27,943	21,225	1,574	2,237	(0)	(5,371)	(1,861)	(50)	1,283	0	0	22,199,567
PRINCE EDWARD	0.3377	15,254,158	1,951	2,123	172	(1,036,946)	34,509	1,311	1,197	0	51,414	(59,533)	(26)	1,642	0	0	14,247,726
PRINCE GEORGE	0.2454	41,485,178	6,163	6,325	162	(961,340)	(68,806)	(10,458)	1,784	0	(15,573)	(84,425)	(93)	954	0	(400)	40,346,820
PRINCE WILLIAM	0.3848	523,904,764	87,207	87,694	487	(2,367,660)	(47,773)	315,484	41,470	(5,591)	(188,393)	(6,624,874)	(1,073)	36,056	0	(836,700)	514,225,709
PULASKI	0.3105	26,815,429	4,017	4,021	5	(24,304)	(47,670)	0	1,778	61,442	25,836	(33,627)	(55)	6,400	0	(120,800)	26,684,429
RAPPAHANNOCK	0.7398	2,865,102	818	813	(6)	6,057	(2,216)	859	1,255	(0)	519	1,236	(4)	(870)	0	0	2,871,939
RICHMOND	0.3180	8,826,235	1,275	1,307	33	(196,777)	(14,692)	(5,401)	458	0	6,391	(11,129)	(17)	(2,427)	0	0	8,602,641
ROANOKE	0.3587	78,151,619	13,731	13,721	(10)	51,162	10,603	42,320	6,582	(0)	4,590	(36,270)	(176)	6,375	0	0	78,236,803
ROCKBRIDGE	0.4522	14,735,633	2,549	2,570	21	(100,828)	6,587	1,446	1,650	0	(3,366)	(78,847)	(28)	722	0	0	14,562,970
ROCKINGHAM	0.3561	66,415,288	11,197	11,267	70	(338,419)	13,549	141,497	5,850	(0)	(14,631)	264,312	(144)	693	0	0	66,487,995
RUSSELL	0.2375	27,660,107	3,632	3,689	57	(359,775)	(8,404)	2,013	1,202	0	(1,324)	(38,577)	(55)	3,311	0	(101,600)	27,156,899
SCOTT	0.1888	26,951,746	3,427	3,358	(70)	514,476	4,470	(1,606)	752	0	(4,150)	56,691	(56)	2,890	0	0	27,525,214
SHENANDOAH	0.3663	34,452,278	5,808	5,686	(122)	616,624	(24,764)	30,527	3,026	8,596	(418)	290,640	(73)	7,078	0	0	35,383,514
SMYTH	0.2136	31,507,053	4,240	4,241	2	(8,105)	20,487	(8,304)	1,230	0	(10,157)	87,975	(66)	4,761	0	(32,400)	31,562,473
SOUTHAMPTON	0.2856	18,329,017	2,628	2,571	(57)	334,377	(31,855)	1,415	928	0	(2,914)	146,262	(38)	286	0	0	18,777,478
SPOTSYLVANIA	0.3617	135,026,389	23,234	22,834	(401)	2,039,241	(27,502)	78,846	11,072	(22,816)	2,529	(639,827)	(297)	9,528	0	0	136,477,164
STAFFORD	0.3445	157,921,125	28,483	28,551	67	(336,380)	113,300	115,927	12,071	0	15,287	(505,166)	(373)	15,262	0	0	157,351,054
SURRY	0.8000	2,576,066	729	761	31	(62,442)	100	396	926	(0)	(486)	10,602	(3)	2,071	0	0	2,527,229
SUSSEX	0.3481	8,518,664	1,028	1,071	43	(297,066)	(12,084)	0	576	0	9,795	(22,959)	(13)	1,455	0	(36,800)	8,161,569
TAZEWELL	0.2745	37,723,019	5,596	5,641	45	(268,806)	(4,362)	479	2,169	0	4,514	8,063	(81)	18,024	0	(65,600)	37,417,420
WARREN	0.4043	28,718,270	5,277	5,242	(35)	163,184	(597)	16,486	3,192	0	(11,265)	(9,017)	(63)	695	0	26,000	28,906,885
WASHINGTON	0.3494	41,829,125	6,942	6,942	(1)	7,597	(15,320)	8,587	3,273	96,450	(21,510)	(60,015)	(90)	3,232	0	0	41,851,328
WESTMORELAND	0.4557	13,395,520	1,506	1,616	110	(777,962)	(73,082)	1,795	1,024	0	(4,580)	(118,034)	(16)	4,455	0	(50,800)	12,378,319
WISE	0.2669	37,438,095	5,574	5,501	(73)	436,170	(4,041)	484	1,898	0	(1,221)	(78,644)	(81)	3,738	0	(26,000)	37,770,398
WYTHE	0.3122	25,175,816	3,989	4,042	53	(288,194)	(3,791)	(2,270)	1,676	0	(29,894)	57,258	(55)	(794)	0	(54,000)	24,855,753
YORK	0.3905	65,055,987	12,580	12,594	15	(68,601)	13,130	24,132	6,369	0	8,938	273,004	(154)	(1,345)	0	(66,800)	65,244,661
ALEXANDRIA	0.8000	45,852,084	15,086	15,261	174	(290,533)	178,957	22,616	16,378	0	100,997	(1,197,934)	(61)	25,301	0	52,800	44,760,605

HB/SB 29, as Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates										FY 2018 Estimated Distribution for HB/SB 29
	2016-18 Local Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB/SB 30)	FY 2018 Projected Unadjt. ADM Change from Chap 836 to HB/SB 29	Update for Actual Sept 30, 2017 Membership and Projected March 31, 2018 ADM	Update to Reflect Actual Remedial Summer School Particpation	Update to Reflect Actual ESL Enrollment Update	Net Impact of Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Move VPI Slots from Fairfax County to City	Revise LCI for Charlottesville	School Breakfast Update	Early Reading and Math Specialists Update	VPSA Update for e-Learning Backpack Eligibility	
BRISTOL	0.3043	16,249,233	2,146	2,226	80	(452,770)	(39,386)	(459)	1,026	(0)	8,687	(43,045)	(30)	1,349	0	0	15,724,604
BUENA VISTA	0.1773	7,051,627	897	881	(16)	114,035	8,656	0	227	(0)	5,014	(18,643)	(15)	(2,053)	0	(27,200)	7,131,648
CHARLOTTESVILLE	0.6590	20,640,804	4,221	4,323	102	(275,712)	(64,236)	3,151	3,965	(0)	(366,364)	(153,849)	398,391	3,974	0	0	20,190,123
COLONIAL HEIGHTS	0.4182	15,527,946	2,756	2,820	64	(303,995)	0	(8,062)	1,450	0	(12,374)	(167,782)	(32)	1,770	0	0	15,038,921
COVINGTON	0.2803	6,877,973	957	966	9	(63,341)	(12,620)	475	327	(0)	2,990	(44,482)	(13)	2,798	0	(31,200)	6,732,908
DANVILLE	0.2629	42,066,198	5,503	5,569	66	(406,958)	(268,841)	3,405	2,091	(0)	(247,072)	3,876	(81)	(14,644)	47,447	(27,600)	41,157,821
FALLS CHURCH	0.8000	6,969,189	2,615	2,787	173	(279,738)	(1,402)	1,729	2,652	0	2,051	36,997	(10)	(227)	0	0	6,731,242
FREDERICKSBURG	0.6071	14,876,560	3,404	3,356	(48)	163,050	(3,740)	18,564	2,590	0	(4,691)	(77,713)	(27)	2,593	0	0	14,977,186
GALAX	0.2609	9,143,209	1,222	1,248	27	(155,528)	(72,577)	(2,439)	380	0	989	(129,337)	(18)	1,018	0	(11,600)	8,774,098
HAMPTON	0.2773	127,650,176	18,995	19,165	170	(959,969)	(341,797)	2,385	7,208	10,810	14,634	(168,236)	(275)	11,123	0	(349,600)	125,876,459
HARRISONBURG	0.3855	38,957,135	5,907	5,945	37	(191,919)	923	57,178	2,721	0	(3,233)	(859,992)	(72)	26,455	0	28,400	38,017,596
HOPEWELL	0.2108	29,735,905	3,963	3,962	(1)	2,158	(15,420)	(13,541)	1,051	0	27,457	(104,198)	(62)	(4,966)	0	(142,800)	29,485,584
LYNCHBURG	0.3630	53,525,558	7,982	7,967	(15)	72,729	22,659	(7,147)	4,636	(14,267)	(19,160)	95,861	(102)	(14,149)	0	(260,000)	53,406,618
MARTINSVILLE	0.2111	14,627,067	1,883	1,864	(19)	124,825	(20,553)	25,509	556	(0)	(3,051)	(2,731)	(29)	(4,670)	0	(64,800)	14,682,123
NEWPORT NEWS	0.2821	186,867,311	26,889	26,636	(253)	1,473,731	(402,469)	85,749	10,085	(0)	(84,848)	512,990	(386)	(48,834)	0	(340,800)	188,072,530
NORFOLK	0.2988	197,800,553	28,434	28,717	283	(1,595,334)	(116,632)	(13,420)	11,699	(6,777)	(31,246)	135,103	(398)	(49,402)	0	(377,600)	195,756,546
NORTON	0.2857	4,815,731	763	740	(23)	128,461	(1,789)	0	255	(0)	(2,407)	(5,346)	(11)	687	0	0	4,935,580
PETERSBURG	0.2365	30,915,532	3,744	3,823	79	(539,852)	97,923	(24,185)	1,271	(0)	(14,961)	(112,151)	(57)	(29,946)	0	(19,600)	30,273,974
PORTSMOUTH	0.2506	96,514,752	13,477	13,773	296	(1,780,038)	(6,382)	17,803	4,642	(0)	(15,935)	(321,109)	(202)	10,362	0	(290,000)	94,133,893
RADFORD	0.2512	10,456,504	1,562	1,590	28	(162,390)	(12,005)	493	504	(0)	2,624	(12,258)	(23)	244	0	0	10,273,692
RICHMOND CITY	0.4758	150,780,825	23,101	23,200	99	(508,388)	(178,059)	156,013	15,016	(6,255)	134,281	(2,765,987)	(242)	(13,042)	(548,378)	(666,000)	146,399,785
ROANOKE CITY	0.3443	91,919,617	12,897	12,852	(45)	225,127	(116,291)	9,518	6,272	(12,050)	143	(407,317)	(169)	(21,517)	42,207	(181,200)	91,464,340
STAUNTON	0.3827	18,474,202	2,556	2,530	(26)	126,328	(10,516)	2,851	1,567	(0)	(139,340)	18,602	(32)	(5,480)	0	0	18,468,182
SUFFOLK	0.3409	84,280,260	13,757	13,688	(69)	355,571	(13,373)	(1,740)	6,886	0	12,149	111,735	(181)	(8,568)	0	(337,600)	84,405,138
VIRGINIA BEACH	0.3925	361,092,099	66,935	66,715	(220)	1,027,148	12,479	79,778	34,825	(0)	53,665	(1,660,296)	(814)	(23,660)	0	(579,200)	360,036,025
WAYNESBORO	0.3556	17,884,988	2,936	2,976	40	(199,736)	(14,528)	(1,701)	1,530	(0)	(4,307)	154,279	(38)	(947)	0	2,000	17,821,540
WILLIAMSBURG	0.7747	4,639,335	1,048	960	(89)	157,429	(338)	4,312	1,065	(0)	(232,962)	75,871	(4)	(747)	0	0	4,643,960
WINCHESTER	0.4326	25,277,405	4,178	4,327	149	(688,010)	(46,051)	(15,703)	2,242	0	(5,823)	(509,240)	(47)	(847)	0	37,200	24,051,128
FAIRFAX CITY	0.8000	8,313,302	3,074	3,125	51	(86,951)	10,220	576	3,313	0	0	(78,786)	(12)	0	0	0	8,161,661
FRANKLIN CITY	0.2930	8,797,844	1,052	1,091	39	(263,332)	66,237	2,332	521	(0)	(1,160)	57,874	(15)	(8,954)	0	(32,800)	8,618,548
CHESAPEAKE	0.3439	239,137,047	39,563	39,296	(267)	1,401,244	(43,390)	8,226	18,186	0	(127,706)	(968,355)	(519)	15,457	0	0	239,440,191
LEXINGTON	0.4054	3,427,296	666	674	8	(35,323)	0	11,379	315	0	(91)	(6,035)	(8)	231	0	0	3,397,765

HB/SB 29, as Introduced: 2017-18 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates										FY 2018 Estimated Distribution for HB/SB 29
	2016-18 Local Comp. Index	FY 2018 Distribution (Chap 836)	FY 2018 Projected Unadjt. ADM (Chap 836)	FY 2018 Projected Unadjt. ADM (HB/SB 30)	FY 2018 Projected Unadjt. ADM Change from Chap 836 to HB/SB 29	Update for Actual Sept 30, 2017 Membership and Projected March 31, 2018 ADM	Update to Reflect Actual Remedial Summer School Particpation	Update to Reflect Actual ESL Enrollment Update	Net Impact of Sales Tax Revenue Projection Update	Incentive Accounts - Governor's School Update	Categorical Accounts Update	Lottery Account Updates & Move VPI Slots from Fairfax County to City	Revise LCI for Charlottesville	School Breakfast Update	Early Reading and Math Specialists Update	VPSA Update for e-Learning Backpack Eligibility	
EMPORIA	0.2163	7,823,883	996	1,026	30	(216,625)	0	(4,654)	306	0	0	(63,997)	(16)	0	0	0	7,538,897
SALEM	0.3704	20,466,309	3,859	3,784	(75)	346,642	(18,926)	12,048	1,702	0	1,412	72,909	(49)	3,903	0	0	20,885,952
BEDFORD CITY	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POQUOSON	0.3797	11,115,029	2,094	2,021	(73)	348,861	14,295	(2,046)	1,073	(0)	(5,604)	(202,095)	(26)	44	0	0	11,269,529
MANASSAS CITY	0.3582	51,076,826	7,425	7,383	(42)	236,605	(11,575)	45,764	3,316	(0)	(11,726)	(575,031)	(95)	2,250	0	(203,600)	50,562,735
MANASSAS PARK	0.2676	26,343,015	3,547	3,519	(28)	174,974	(17,246)	41,674	991	0	4,107	(58,524)	(52)	(1,272)	0	(134,800)	26,352,867
COLONIAL BEACH	0.3402	3,967,023	608	565	(43)	270,152	6,611	0	217	0	1,413	(15,867)	(8)	1,847	0	(16,000)	4,215,389
WEST POINT	0.2422	5,410,867	789	816	26	(162,298)	(759)	(1,000)	201	(0)	(318)	13,679	(12)	1,133	0	0	5,261,493
TOTAL		$6,804,512,515	1,247,837	1,248,936	1,099	($4,979,663)	($2,253,946)	$1,577,935	$728,263	($59,929)	($1,041,761)	($26,994,654)	$384,477	$229,985	($565,603)	($8,453,900)	$6,763,083,720

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2018-2020 Base Budget, Chapter 836	**$43,490,238**	**$0**	**$43,490,238**	**224.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$43,490,238**	**$0**	**$43,490,238**	**224.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts				
2018-2020 Base Budget, Chapter 836	**$11,801,167**	**$1,256,883**	**$13,058,050**	**132.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$11,801,167**	**$1,256,883**	**$13,058,050**	**132.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2018-2020 Base Budget, Chapter 836	**$0**	**$1,505,990**	**$1,505,990**	**11.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,505,990**	**$1,505,990**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2018-2020 Base Budget, Chapter 836	**$9,970,572**	**$0**	**$9,970,572**	**108.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,970,572**	**$0**	**$9,970,572**	**108.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
2018-2020 Base Budget, Chapter 836	**$3,438,843**	**$278,559**	**$3,717,402**	**19.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,438,843**	**$278,559**	**$3,717,402**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2018-2020 Base Budget, Chapter 836	**$6,592,199**	**$20,034**	**$6,612,233**	**56.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,592,199**	**$20,034**	**$6,612,233**	**56.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council				
2018-2020 Base Budget, Chapter 836	**$218,472**	**$0**	**$218,472**	**2.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$218,472**	**$0**	**$218,472**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
2018-2020 Base Budget, Chapter 836	**$25,649**	**$0**	**$25,649**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$25,649**	**$0**	**$25,649**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
2018-2020 Base Budget, Chapter 836	**$50,768**	**$0**	**$50,768**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$50,768**	**$0**	**$50,768**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
2018-2020 Base Budget, Chapter 836	**$219,775**	**$0**	**$219,775**	**2.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$219,775**	**$0**	**$219,775**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
2018-2020 Base Budget, Chapter 836	**$87,520**	**$0**	**$87,520**	**0.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$87,520**	**$0**	**$87,520**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2018-2020 Base Budget, Chapter 836	**$10,246**	**$0**	**$10,246**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,246**	**$0**	**$10,246**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2018-2020 Base Budget, Chapter 836	**$21,645**	**$0**	**$21,645**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,645**	**$0**	**$21,645**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2018-2020 Base Budget, Chapter 836	**$69,589**	**$24,097**	**$93,686**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$69,589**	**$24,097**	**$93,686**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council				
2018-2020 Base Budget, Chapter 836	**$203,746**	**$0**	**$203,746**	**1.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$203,746**	**$0**	**$203,746**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2018-2020 Base Budget, Chapter 836	**$21,269**	**$0**	**$21,269**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,269**	**$0**	**$21,269**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education				
2018-2020 Base Budget, Chapter 836	**$25,339**	**$0**	**$25,339**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$25,339**	**$0**	**$25,339**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission				
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**$0**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation				
2018-2020 Base Budget, Chapter 836	**$6,073**	**$0**	**$6,073**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,073**	**$0**	**$6,073**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission				
2018-2020 Base Budget, Chapter 836	**$15,264**	**$0**	**$15,264**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$15,264**	**$0**	**$15,264**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring				
2018-2020 Base Budget, Chapter 836	**$10,015**	**$0**	**$10,015**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,015**	**$0**	**$10,015**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission				
2018-2020 Base Budget, Chapter 836	**$12,160**	**$0**	**$12,160**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,160**	**$0**	**$12,160**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules				
2018-2020 Base Budget, Chapter 836	**$10,015**	**$0**	**$10,015**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,015**	**$0**	**$10,015**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Virginia Bicentennial of the American War of 1812 Commission				
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council				
2018-2020 Base Budget, Chapter 836	**$6,478**	**$0**	**$6,478**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,478**	**$0**	**$6,478**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto				
2018-2020 Base Budget, Chapter 836	**$598,000**	**$0**	**$598,000**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$598,000**	**$0**	**$598,000**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission for the Commoration of he Centennial of Women's Right to Vote				
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability				
2018-2020 Base Budget, Chapter 836	**$28,200**	**$0**	**$28,200**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$28,200**	**$0**	**$28,200**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.				
2018-2020 Base Budget, Chapter 836	**$10,560**	**$0**	**$10,560**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,560**	**$0**	**$10,560**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
2018-2020 Base Budget, Chapter 836	**$330,217**	**$0**	**$330,217**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$330,217**	**$0**	**$330,217**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2018-2020 Base Budget, Chapter 836	**$764,260**	**$0**	**$764,260**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$764,260**	**$0**	**$764,260**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
2018-2020 Base Budget, Chapter 836	**$348,297**	**$0**	**$348,297**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$348,297**	**$0**	**$348,297**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2018-2020 Base Budget, Chapter 836	**$789,635**	**$137,656**	**$927,291**	**10.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$789,635**	**$137,656**	**$927,291**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2018-2020 Base Budget, Chapter 836	**$4,224,728**	**$115,717**	**$4,340,445**	**39.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,224,728**	**$115,717**	**$4,340,445**	**39.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2018-2020 Base Budget, Chapter 836	**$741,028**	**$0**	**$741,028**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$741,028**	**$0**	**$741,028**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2018-2020 Base Budget, Chapter 836	**$165,715**	**$0**	**$165,715**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$165,715**	**$0**	**$165,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department				
Chapter 836	**$84,307,682**	**$3,338,936**	**$87,646,618**	**622.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$84,307,682**	**$3,338,936**	**$87,646,618**	**622.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Judicial Department

Supreme Court				
2018-2020 Base Budget, Chapter 836	**$37,665,498**	**$9,310,958**	**$46,976,456**	**156.63**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$37,665,498**	**$9,310,958**	**$46,976,456**	**156.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia				
2018-2020 Base Budget, Chapter 836	**$9,569,657**	**$0**	**$9,569,657**	**69.13**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,569,657**	**$0**	**$9,569,657**	**69.13**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts				
2018-2020 Base Budget, Chapter 836	**$113,665,662**	**$5,000**	**$113,670,662**	**165.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$113,665,662**	**$5,000**	**$113,670,662**	**165.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
General District Courts				
2018-2020 Base Budget, Chapter 836	**$111,305,772**	**$0**	**$111,305,772**	**1,056.10**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$111,305,772**	**$0**	**$111,305,772**	**1,056.10**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts				
2018-2020 Base Budget, Chapter 836	**$95,408,588**	**$0**	**$95,408,588**	**617.10**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$95,408,588**	**$0**	**$95,408,588**	**617.10**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts				
2018-2020 Base Budget, Chapter 836	**$26,300,126**	**$0**	**$26,300,126**	**204.55**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$26,300,126**	**$0**	**$26,300,126**	**204.55**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System				
2018-2020 Base Budget, Chapter 836	**$32,539,816**	**$0**	**$32,539,816**	**446.20**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$32,539,816**	**$0**	**$32,539,816**	**446.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
2018-2020 Base Budget, Chapter 836	**$0**	**$1,677,263**	**$1,677,263**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,677,263**	**$1,677,263**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission				
2018-2020 Base Budget, Chapter 836	**$639,629**	**$0**	**$639,629**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$639,629**	**$0**	**$639,629**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
2018-2020 Base Budget, Chapter 836	**$49,127,888**	**$11,989**	**$49,139,877**	**546.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$49,127,888**	**$11,989**	**$49,139,877**	**546.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission				
2018-2020 Base Budget, Chapter 836	**$1,091,142**	**$70,031**	**$1,161,173**	**10.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,091,142**	**$70,031**	**$1,161,173**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
2018-2020 Base Budget, Chapter 836	**$4,791,644**	**$22,185,813**	**$26,977,457**	**89.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,791,644**	**$22,185,813**	**$26,977,457**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account				
2018-2020 Base Budget, Chapter 836	**$3,502,395**	**$0**	**$3,502,395**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Revert Criminal Fund balances	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,502,395**	**$0**	**$3,502,395**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Judicial Department				
Chapter 836	**$485,607,817**	**$33,261,054**	**$518,868,871**	**3,371.71**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$485,607,817**	**$33,261,054**	**$518,868,871**	**3,371.71**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Executive Offices

Office of the Governor				
2018-2020 Base Budget, Chapter 836	**$5,151,806**	**$151,884**	**$5,303,690**	**43.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,151,806**	**$151,884**	**$5,303,690**	**43.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor				
2018-2020 Base Budget, Chapter 836	**$368,967**	**$0**	**$368,967**	**4.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$368,967**	**$0**	**$368,967**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
2018-2020 Base Budget, Chapter 836	**$22,828,509**	**$25,001,767**	**$47,830,276**	**412.00**
Proposed Increases				
Restore Revolving Fund	$0	$500,000	$500,000	0.00
Total Increases	$0	$500,000	$500,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$500,000**	**$500,000**	**0.00**
HB/SB 29, AS PROPOSED	**$22,828,509**	**$25,501,767**	**$48,330,276**	**412.00**
Percentage Change	**0.00%**	**2.00%**	**1.05%**	**0.00%**
Attorney General - Division of Debt Collection				
2018-2020 Base Budget, Chapter 836	**$0**	**$2,512,562**	**$2,512,562**	**26.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$2,512,562**	**$2,512,562**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
2018-2020 Base Budget, Chapter 836	**$2,095,265**	**$88,883**	**$2,184,148**	**17.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,095,265**	**$88,883**	**$2,184,148**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of the State Inspector General				
2018-2020 Base Budget, Chapter 836	**$4,485,978**	**$2,134,017**	**$6,619,995**	**40.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,485,978**	**$2,134,017**	**$6,619,995**	**40.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions				
2018-2020 Base Budget, Chapter 836	**$190,938**	**$0**	**$190,938**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$190,938**	**$0**	**$190,938**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices				
Chapter 836	**$35,121,463**	**$29,889,113**	**$65,010,576**	**542.00**
Proposed Amendments				
Total Increases	$0	$500,000	$500,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$500,000**	**$500,000**	**0.00**
HB/SB 29, AS PROPOSED	**$35,121,463**	**$30,389,113**	**$65,510,576**	**542.00**
Percentage Change	**0.00%**	**1.67%**	**0.77%**	**0.00%**

Administration

Secretary of Administration				
2018-2020 Base Budget, Chapter 836	**$1,281,706**	**$0**	**$1,281,706**	**11.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,281,706**	**$0**	**$1,281,706**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2018-2020 Base Budget, Chapter 836	**$676,531,112**	**$16,400,712**	**$692,931,824**	**21.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Revert excess funding appropriated for compression salary adjustments	($1,146,867)	$0	($1,146,867)	0.00
Total Decreases	($1,146,867)	$0	($1,146,867)	0.00
Total: Governor's Proposed Amendments	**($1,146,867)**	**$0**	**($1,146,867)**	**0.00**
HB/SB 29, AS PROPOSED	**$675,384,245**	**$16,400,712**	**$691,784,957**	**21.00**
Percentage Change	**-0.17%**	**0.00%**	**-0.17%**	**0.00%**
Department of General Services				
2018-2020 Base Budget, Chapter 836	**$19,911,686**	**$217,441,938**	**$237,353,624**	**651.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$19,911,686**	**$217,441,938**	**$237,353,624**	**651.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Human Resource Management				
2018-2020 Base Budget, Chapter 836	**$4,790,839**	**$13,306,341**	**$18,097,180**	**121.00**
Proposed Increases				
Fund Commonwealth of Virginia Campaign (CVC) charitable pledge processing system	$0	$170,000	$170,000	0.00
Total Increases	$0	$170,000	$170,000	0.00
Proposed Decreases				
Adjust appropriation for the administration of the state health insurance program	$0	($500,000)	($500,000)	0.00
Adjust appropriation for the administration of The Local Choice (TLC) Plan	$0	($500,000)	($500,000)	0.00
Total Decreases	$0	($1,000,000)	($1,000,000)	0.00
Total: Governor's Proposed Amendments	**$0**	**($830,000)**	**($830,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$4,790,839**	**$12,476,341**	**$17,267,180**	**121.00**
Percentage Change	**0.00%**	**-6.24%**	**-4.59%**	**0.00%**
Administration of Health Insurance				
2018-2020 Base Budget, Chapter 836	**$0**	**$2,087,219,541**	**$2,087,219,541**	**0.00**
Proposed Increases				
Increase appropriation for the TLC Health Benefits Program	$0	$45,235,493	$45,235,493	0.00
Increase appropriation for Line of Duty Act (LODA) Health Benefits Program	$0	$19,994,789	$19,994,789	0.00
Total Increases	$0	$65,230,282	$65,230,282	0.00
Proposed Decreases				
Adjust state health insurance appropriation	$0	($200,000,000)	($200,000,000)	0.00
Total Decreases	$0	($200,000,000)	($200,000,000)	0.00
Total: Governor's Proposed Amendments	**$0**	**($134,769,718)**	**($134,769,718)**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,952,449,823**	**$1,952,449,823**	**0.00**
Percentage Change	**0.00%**	**-6.46%**	**-6.46%**	**0.00%**
State Board of Elections				
2018-2020 Base Budget, Chapter 836	**$12,927,364**	**$7,232,764**	**$20,160,128**	**43.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,927,364**	**$7,232,764**	**$20,160,128**	**43.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 836	**$715,442,707**	**$2,341,601,296**	**$3,057,044,003**	**847.00**
Proposed Amendments				
Total Increases	$0	$65,400,282	$65,400,282	0.00
Total Decreases	($1,146,867)	($201,000,000)	($202,146,867)	0.00
Total: Governor's Recommended Amendments	**($1,146,867)**	**($135,599,718)**	**($136,746,585)**	**0.00**
HB/SB 29, AS PROPOSED	**$714,295,840**	**$2,206,001,578**	**$2,920,297,418**	**847.00**
Percentage Change	**-0.16%**	**-5.79%**	**-4.47%**	**0.00%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2018-2020 Base Budget, Chapter 836	**$381,556**	**$0**	**$381,556**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$381,556**	**$0**	**$381,556**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services				
2018-2020 Base Budget, Chapter 836	**$35,109,950**	**$34,572,250**	**$69,682,200**	**542.00**
Proposed Increases				
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	$256,198	$0	$256,198	0.00
Total Increases	$256,198	$0	$256,198	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$256,198**	**$0**	**$256,198**	**0.00**
HB/SB 29, AS PROPOSED	**$35,366,148**	**$34,572,250**	**$69,938,398**	**542.00**
Percentage Change	**0.73%**	**0.00%**	**0.37%**	**0.00%**
Department of Forestry				
2018-2020 Base Budget, Chapter 836	**$18,383,948**	**$15,130,363**	**$33,514,311**	**279.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$18,383,948**	**$15,130,363**	**$33,514,311**	**279.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council				
2018-2020 Base Budget, Chapter 836	**$0**	**$490,334**	**$490,334**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$490,334**	**$490,334**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission				
2018-2020 Base Budget, Chapter 836	**$0**	**$3,151,791**	**$3,151,791**	**10.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$3,151,791**	**$3,151,791**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry				
Chapter 836	**$53,875,454**	**$53,344,738**	**$107,220,192**	**834.00**
Proposed Amendments				
Total Increases	$256,198	$0	$256,198	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$256,198**	**$0**	**$256,198**	**0.00**
HB/SB 29, AS PROPOSED	**$54,131,652**	**$53,344,738**	**$107,476,390**	**834.00**
Percentage Change	**0.48%**	**0.00%**	**0.24%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade				
2018-2020 Base Budget, Chapter 836	**$703,779**	**$0**	**$703,779**	**7.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$703,779**	**$0**	**$703,779**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments				
2018-2020 Base Budget, Chapter 836	**$46,505,799**	**$18,175,880**	**$64,681,679**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	($2,000,000)	$0	($2,000,000)	0.00
Capture savings from updated incentive payment schedules	($145,000)	$0	($145,000)	0.00
Total Decreases	($2,145,000)	$0	($2,145,000)	0.00
Total: Governor's Proposed Amendments	**($2,145,000)**	**$0**	**($2,145,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$44,360,799**	**$18,175,880**	**$62,536,679**	**0.00**
Percentage Change	**-4.61%**	**0.00%**	**-3.32%**	**0.00%**
Board of Accountancy				
2018-2020 Base Budget, Chapter 836	**$0**	**$1,917,446**	**$1,917,446**	**13.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,917,446**	**$1,917,446**	**13.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development				
2018-2020 Base Budget, Chapter 836	**$81,001,245**	**$72,904,924**	**$153,906,169**	**112.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$81,001,245**	**$72,904,924**	**$153,906,169**	**112.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Labor and Industry				
2018-2020 Base Budget, Chapter 836	**$9,698,047**	**$7,322,097**	**$17,020,144**	**190.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,698,047**	**$7,322,097**	**$17,020,144**	**190.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy				
2018-2020 Base Budget, Chapter 836	**$12,731,255**	**$23,037,365**	**$35,768,620**	**236.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,731,255**	**$23,037,365**	**$35,768,620**	**236.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation				
2018-2020 Base Budget, Chapter 836	**$0**	**$23,396,149**	**$23,396,149**	**203.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$23,396,149**	**$23,396,149**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity				
2018-2020 Base Budget, Chapter 836	**$4,196,392**	**$3,001,439**	**$7,197,831**	**50.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,196,392**	**$3,001,439**	**$7,197,831**	**50.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Fort Monroe Authority				
2018-2020 Base Budget, Chapter 836	**$4,974,791**	**$0**	**$4,974,791**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,974,791**	**$0**	**$4,974,791**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership				
2018-2020 Base Budget, Chapter 836	**$26,035,046**	**$0**	**$26,035,046**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$26,035,046**	**$0**	**$26,035,046**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission				
2018-2020 Base Budget, Chapter 836	**$0**	**$611,635,577**	**$611,635,577**	**865.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$611,635,577**	**$611,635,577**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority				
2018-2020 Base Budget, Chapter 836	**$19,784,112**	**$0**	**$19,784,112**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$19,784,112**	**$0**	**$19,784,112**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade				
Chapter 836	**$205,630,466**	**$761,390,877**	**$967,021,343**	**1,676.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($2,145,000)	$0	($2,145,000)	0.00
Total: Governor's Recommended Amendments	**($2,145,000)**	**$0**	**($2,145,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$203,485,466**	**$761,390,877**	**$964,876,343**	**1,676.00**
Percentage Change	**-1.04%**	**0.00%**	**-0.22%**	**0.00%**

Education

Secretary of Education				
2018-2020 Base Budget, Chapter 836	**$674,794**	**$0**	**$674,794**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$674,794**	**$0**	**$674,794**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations				
2018-2020 Base Budget, Chapter 836	**$58,499,393**	**$44,314,603**	**$102,813,996**	**324.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$58,499,393**	**$44,314,603**	**$102,813,996**	**324.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education				
2018-2020 Base Budget, Chapter 836	**$6,030,019,145**	**$1,618,592,256**	**$7,648,611,401**	**0.00**
Proposed Increases				
Backfill FY18 Funding Transfer to FY17 Shortfall	$1,060,787	$0	$1,060,787	0.00
Update SOQ Programs: ESL Student Enrollment	$1,577,935	$0	$1,577,935	0.00
Update Net Sales Tax Revenues and Basic Aid Offset	$728,263	$0	$728,263	0.00
Revise Charlottesville LCI for True Property Value Data Update	$384,476	$0	$384,476	0.00
Update SOQ Programs: Remed Summer Schl - Power Scholar Academy	$300,000	$0	$300,000	0.00
Backfill DMV Revenue for Basic Aid Driver Education	$285,000	($285,000)	$0	0.00
Update School Breakfast Incentive Program	$229,992	$0	$229,992	0.00
Update Incentive Programs: A Linwood Holton Gov Schl	$41,225	$0	$41,225	0.00
Total Increases	$4,607,678	($285,000)	$4,322,678	0.00
Proposed Decreases				
Update Incentive Programs: Acad Yr Gov School Enrollment	($101,127)	$0	($101,127)	0.00
Update Natl Bd Certified Teacher Bonuses - Reflect Actual Partic	($457,500)	$0	($457,500)	0.00
Update Lottery-Funded Programs	($1,011,121)	$0	($1,011,121)	0.00
Update Categorical Programs	($1,092,647)	$0	($1,092,647)	0.00
Update SOQ Programs: Remedial Summer Schl	($2,253,946)	$0	($2,253,946)	0.00
Revised Student ADM & Enrollment Projections	($4,979,665)	$0	($4,979,665)	0.00
Update Lottery Proceed Revenues	($51,982,952)	$51,982,954	$2	0.00
Total Decreases	($61,878,958)	$51,982,954	($9,896,004)	0.00
Total: Governor's Proposed Amendments	**($57,271,280)**	**$51,697,954**	**($5,573,326)**	**0.00**
HB/SB 29, AS PROPOSED	**$5,972,747,865**	**$1,670,290,210**	**$7,643,038,075**	**0.00**
Percentage Change	**-0.95%**	**3.19%**	**-0.07%**	**0.00%**
Virginia School for Deaf and Blind				
2018-2020 Base Budget, Chapter 836	**$10,300,061**	**$1,280,016**	**$11,580,077**	**185.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,300,061**	**$1,280,016**	**$11,580,077**	**185.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
Chapter 836	**$6,099,493,393**	**$1,664,186,875**	**$7,763,680,268**	**515.00**
Proposed Amendments				
Total Increases	$4,607,678	($285,000)	$4,322,678	0.00
Total Decreases	($61,878,958)	$51,982,954	($9,896,004)	0.00
Total: Governor's Proposed Amendments	**($57,271,280)**	**$51,697,954**	**($5,573,326)**	**0.00**
HB/SB 29, AS PROPOSED	**$6,042,222,113**	**$1,715,884,829**	**$7,758,106,942**	**515.00**
Percentage Change	**-0.94%**	**3.11%**	**-0.07%**	**0.00%**
State Council of Higher Education for Virginia				
2018-2020 Base Budget, Chapter 836	**$93,519,193**	**$7,241,548**	**$100,760,741**	**62.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$93,519,193**	**$7,241,548**	**$100,760,741**	**62.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Christopher Newport University				
2018-2020 Base Budget, Chapter 836	**$32,582,754**	**$126,614,390**	**$159,197,144**	**918.74**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$32,582,754**	**$126,614,390**	**$159,197,144**	**918.74**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia				
2018-2020 Base Budget, Chapter 836	**$45,887,473**	**$297,835,481**	**$343,722,954**	**1,428.12**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$45,887,473**	**$297,835,481**	**$343,722,954**	**1,428.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Richard Bland College				
2018-2020 Base Budget, Chapter 836	**$7,187,130**	**$9,684,118**	**$16,871,248**	**111.84**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$7,187,130**	**$9,684,118**	**$16,871,248**	**111.84**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science				
2018-2020 Base Budget, Chapter 836	**$21,108,799**	**$25,531,557**	**$46,640,356**	**386.77**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,108,799**	**$25,531,557**	**$46,640,356**	**386.77**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
George Mason University				
2018-2020 Base Budget, Chapter 836	**$155,938,368**	**$855,729,644**	**$1,011,668,012**	**4,594.71**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$155,938,368**	**$855,729,644**	**$1,011,668,012**	**4,594.71**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
James Madison University				
2018-2020 Base Budget, Chapter 836	**$88,531,394**	**$474,463,387**	**$562,994,781**	**3,502.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$88,531,394**	**$474,463,387**	**$562,994,781**	**3,502.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Longwood University				
2018-2020 Base Budget, Chapter 836	**$31,559,869**	**$103,607,005**	**$135,166,874**	**759.56**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$31,559,869**	**$103,607,005**	**$135,166,874**	**759.56**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Norfolk State University				
2018-2020 Base Budget, Chapter 836	**$57,142,236**	**$101,464,891**	**$158,607,127**	**1,170.12**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$57,142,236**	**$101,464,891**	**$158,607,127**	**1,170.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Old Dominion University				
2018-2020 Base Budget, Chapter 836	**$146,011,011**	**$294,378,693**	**$440,389,704**	**2,518.49**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$146,011,011**	**$294,378,693**	**$440,389,704**	**2,518.49**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Radford University				
2018-2020 Base Budget, Chapter 836	**$59,290,379**	**$144,133,333**	**$203,423,712**	**1,444.08**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$59,290,379**	**$144,133,333**	**$203,423,712**	**1,444.08**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Mary Washington				
2018-2020 Base Budget, Chapter 836	**$31,072,895**	**$97,382,931**	**$128,455,826**	**693.66**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$31,072,895**	**$97,382,931**	**$128,455,826**	**693.66**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division				
2018-2020 Base Budget, Chapter 836	**$145,471,538**	**$1,131,031,272**	**$1,276,502,810**	**7,035.80**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$145,471,538**	**$1,131,031,272**	**$1,276,502,810**	**7,035.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia Medical Center				
2018-2020 Base Budget, Chapter 836	**$0**	**$1,794,551,772**	**$1,794,551,772**	**6,785.22**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,794,551,772**	**$1,794,551,772**	**6,785.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2018-2020 Base Budget, Chapter 836	**$18,086,163**	**$25,825,155**	**$43,911,318**	**346.70**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$18,086,163**	**$25,825,155**	**$43,911,318**	**346.70**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division				
2018-2020 Base Budget, Chapter 836	**$214,116,389**	**$914,814,463**	**$1,128,930,852**	**5,300.09**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$214,116,389**	**$914,814,463**	**$1,128,930,852**	**5,300.09**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Community College System				
2018-2020 Base Budget, Chapter 836	**$425,494,163**	**$781,184,757**	**$1,206,678,920**	**11,354.15**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$425,494,163**	**$781,184,757**	**$1,206,678,920**	**11,354.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Military Institute				
2018-2020 Base Budget, Chapter 836	**$14,656,692**	**$68,302,932**	**$82,959,624**	**468.77**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$14,656,692**	**$68,302,932**	**$82,959,624**	**468.77**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University				
2018-2020 Base Budget, Chapter 836	**$184,162,352**	**$1,163,044,259**	**$1,347,206,611**	**6,823.98**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$184,162,352**	**$1,163,044,259**	**$1,347,206,611**	**6,823.98**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division				
2018-2020 Base Budget, Chapter 836	**$68,963,855**	**$18,170,708**	**$87,134,563**	**1,114.51**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$68,963,855**	**$18,170,708**	**$87,134,563**	**1,114.51**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University				
2018-2020 Base Budget, Chapter 836	**$42,703,842**	**$121,300,003**	**$164,003,845**	**810.36**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$42,703,842**	**$121,300,003**	**$164,003,845**	**810.36**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2018-2020 Base Budget, Chapter 836	**$5,518,368**	**$6,641,316**	**$12,159,684**	**98.75**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,518,368**	**$6,641,316**	**$12,159,684**	**98.75**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School				
2018-2020 Base Budget, Chapter 836	**$24,496,983**	**$0**	**$24,496,983**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$24,496,983**	**$0**	**$24,496,983**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute				
2018-2020 Base Budget, Chapter 836	**$2,045,817**	**$1,544,727**	**$3,590,544**	**23.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,045,817**	**$1,544,727**	**$3,590,544**	**23.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
2018-2020 Base Budget, Chapter 836	**$6,115,247**	**$0**	**$6,115,247**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,115,247**	**$0**	**$6,115,247**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
2018-2020 Base Budget, Chapter 836	**$1,392,707**	**$0**	**$1,392,707**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,392,707**	**$0**	**$1,392,707**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center				
2018-2020 Base Budget, Chapter 836	**$3,051,075**	**$6,300,336**	**$9,351,411**	**58.30**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,051,075**	**$6,300,336**	**$9,351,411**	**58.30**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center				
2018-2020 Base Budget, Chapter 836	**$2,053,109**	**$1,022,955**	**$3,076,064**	**35.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,053,109**	**$1,022,955**	**$3,076,064**	**35.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC				
2018-2020 Base Budget, Chapter 836	**$1,275,440**	**$0**	**$1,275,440**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,275,440**	**$0**	**$1,275,440**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative				
2018-2020 Base Budget, Chapter 836	**$8,000,000**	**$0**	**$8,000,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$8,000,000**	**$0**	**$8,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Online Virginia Network Authority				
2018-2020 Base Budget, Chapter 836	**$2,000,000**	**$0**	**$2,000,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,000,000**	**$0**	**$2,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority				
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
Chapter 836	**$1,939,435,241**	**$8,571,801,633**	**$10,511,236,874**	**57,844.72**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,939,435,241**	**$8,571,801,633**	**$10,511,236,874**	**57,844.72**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Frontier Culture Museum of Virginia				
2018-2020 Base Budget, Chapter 836	**$1,820,683**	**$681,157**	**$2,501,840**	**37.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,820,683**	**$681,157**	**$2,501,840**	**37.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall				
2018-2020 Base Budget, Chapter 836	**$497,019**	**$176,381**	**$673,400**	**11.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$497,019**	**$176,381**	**$673,400**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation				
2018-2020 Base Budget, Chapter 836	**$8,917,027**	**$8,380,708**	**$17,297,735**	**171.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$8,917,027**	**$8,380,708**	**$17,297,735**	**171.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Commemorations				
2018-2020 Base Budget, Chapter 836	**$7,285,532**	**$0**	**$7,285,532**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$7,285,532**	**$0**	**$7,285,532**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia				
2018-2020 Base Budget, Chapter 836	**$28,335,555**	**$10,749,046**	**$39,084,601**	**198.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$28,335,555**	**$10,749,046**	**$39,084,601**	**198.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia				
2018-2020 Base Budget, Chapter 836	**$5,131,841**	**$6,167,952**	**$11,299,793**	**93.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,131,841**	**$6,167,952**	**$11,299,793**	**93.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts				
2018-2020 Base Budget, Chapter 836	**$3,433,554**	**$899,800**	**$4,333,354**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,433,554**	**$899,800**	**$4,333,354**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts				
2018-2020 Base Budget, Chapter 836	**$9,364,334**	**$25,921,008**	**$35,285,342**	**237.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,364,334**	**$25,921,008**	**$35,285,342**	**237.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Other Education				
Chapter 836	**$64,785,545**	**$52,976,052**	**$117,761,597**	**762.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$64,785,545**	**$52,976,052**	**$117,761,597**	**762.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Education				
Chapter 836	**$8,103,714,179**	**$10,288,964,560**	**$18,392,678,739**	**59,121.72**
Proposed Amendments				
Total Increases	$4,607,678	($285,000)	$4,322,678	0.00
Total Decreases	($61,878,958)	$51,982,954	($9,896,004)	0.00
Total: Governor's Recommended Amendments	**($57,271,280)**	**$51,697,954**	**($5,573,326)**	**0.00**
HB/SB 29, AS PROPOSED	**$8,046,442,899**	**$10,340,662,514**	**$18,387,105,413**	**59,121.72**
Percentage Change	**-0.71%**	**0.50%**	**-0.03%**	**0.00%**

Finance

Secretary of Finance				
2018-2020 Base Budget, Chapter 836	**$488,394**	**$0**	**$488,394**	**4.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$488,394**	**$0**	**$488,394**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts				
2018-2020 Base Budget, Chapter 836	**$12,603,165**	**$28,676,971**	**$41,280,136**	**168.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,603,165**	**$28,676,971**	**$41,280,136**	**168.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments				
2018-2020 Base Budget, Chapter 836	**$999,565,000**	**$556,707,398**	**$1,556,272,398**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Adjust aid to locality distribution to reflect updated forecast	($670,000)	$0	($670,000)	0.00
Total Decreases	($670,000)	$0	($670,000)	0.00
Total: Governor's Proposed Amendments	**($670,000)**	**$0**	**($670,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$998,895,000**	**$556,707,398**	**$1,555,602,398**	**1.00**
Percentage Change	**-0.07%**	**0.00%**	**-0.04%**	**0.00%**
Department of Planning and Budget				
2018-2020 Base Budget, Chapter 836	**$7,401,522**	**$300,000**	**$7,701,522**	**67.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$7,401,522**	**$300,000**	**$7,701,522**	**67.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation				
2018-2020 Base Budget, Chapter 836	**$94,889,418**	**$12,034,342**	**$106,923,760**	**936.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$94,889,418**	**$12,034,342**	**$106,923,760**	**936.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of the Treasury				
2018-2020 Base Budget, Chapter 836	**$8,818,326**	**$14,447,073**	**$23,265,399**	**123.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$8,818,326**	**$14,447,073**	**$23,265,399**	**123.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Treasury Board				
2018-2020 Base Budget, Chapter 836	**$763,747,452**	**$50,091,321**	**$813,838,773**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Reflect debt service savings	($24,268,508)	$0	($24,268,508)	0.00
Total Decreases	($24,268,508)	$0	($24,268,508)	0.00
Total: Governor's Proposed Amendments	**($24,268,508)**	**$0**	**($24,268,508)**	**0.00**
HB/SB 29, AS PROPOSED	**$739,478,944**	**$50,091,321**	**$789,570,265**	**0.00**
Percentage Change	**-3.18%**	**0.00%**	**-2.98%**	**0.00%**
Total: Finance				
Chapter 836	**$1,887,513,277**	**$662,257,105**	**$2,549,770,382**	**1,299.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($24,938,508)	$0	($24,938,508)	0.00
Total: Governor's Recommended Amendments	**($24,938,508)**	**$0**	**($24,938,508)**	**0.00**
HB/SB 29, AS PROPOSED	**$1,862,574,769**	**$662,257,105**	**$2,524,831,874**	**1,299.00**
Percentage Change	**-1.32%**	**0.00%**	**-0.98%**	**0.00%**

Health and Human Resources

Secretary of Health & Human Resources				
2018-2020 Base Budget, Chapter 836	**$728,516**	**$0**	**$728,516**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$728,516**	**$0**	**$728,516**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
2018-2020 Base Budget, Chapter 836	**$281,338,761**	**$52,607,746**	**$333,946,507**	**14.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Adjust for caseload and utilization changes	($1,392,054)	$0	($1,392,054)	0.00
Total Decreases	($1,392,054)	$0	($1,392,054)	0.00
Total: Governor's Proposed Amendments	**($1,392,054)**	**$0**	**($1,392,054)**	**0.00**
HB/SB 29, AS PROPOSED	**$279,946,707**	**$52,607,746**	**$332,554,453**	**14.00**
Percentage Change	**-0.49%**	**0.00%**	**-0.42%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
2018-2020 Base Budget, Chapter 836	**$971,106**	**$5,952,844**	**$6,923,950**	**11.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$971,106**	**$5,952,844**	**$6,923,950**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health				
2018-2020 Base Budget, Chapter 836	**$170,525,146**	**$532,728,591**	**$703,253,737**	**3,683.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$170,525,146**	**$532,728,591**	**$703,253,737**	**3,683.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health Professions				
2018-2020 Base Budget, Chapter 836	**$0**	**$30,788,844**	**$30,788,844**	**241.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$30,788,844**	**$30,788,844**	**241.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services				
2018-2020 Base Budget, Chapter 836	**$4,729,698,510**	**$5,623,286,311**	**$10,352,984,821**	**490.00**
Proposed Increases				
Fund FY 2018 Medicaid utilization and inflation	$86,746,623	$198,323,090	$285,069,713	0.00
Fund FY 2018 Family Access to Medical Insurance Security (FAMIS) utilization and inflation	$2,716,734	$19,922,723	$22,639,457	0.00
Fund FY 2018 medical assistance services for low-income children utilization and inflation	$654,928	$4,802,805	$5,457,733	0.00
Fund FY 2018 medical services for involuntary mental commitments	$2,160,194	$0	$2,160,194	0.00
Provide health care coverage to the uninsured	$611,953	$1,111,953	$1,723,906	0.00
Fund Medallion 4.0 program mailings	$500,000	$500,000	$1,000,000	0.00
Adjust FY 2018 Health Care Fund appropriation	$0	$40,503,418	$40,503,418	0.00
Increase use of civil money penalty funds in FY 2018	$0	$700,000	$700,000	0.00
Total Increases	$93,390,432	$265,863,989	$359,254,421	0.00
Proposed Decreases				
Adjust FY 2018 Health Care Fund appropriation	($40,503,418)	$0	($40,503,418)	0.00
Total Decreases	($40,503,418)	$0	($40,503,418)	0.00
Total: Governor's Proposed Amendments	**$52,887,014**	**$265,863,989**	**$318,751,003**	**0.00**
HB/SB 29, AS PROPOSED	**$4,782,585,524**	**$5,889,150,300**	**$10,671,735,824**	**490.00**
Percentage Change	**1.12%**	**4.73%**	**3.08%**	**0.00%**
Department of Behavioral Health and Developmental Services				
2018-2020 Base Budget, Chapter 836	**$772,594,888**	**$346,558,196**	**$1,119,153,084**	**7,572.50**
Proposed Increases				
Fund caseload growth in the Part C Early Intervention Program	$881,716	$0	$881,716	0.00
Fund temporary beds for individuals with significant medical needs	$213,847	$0	$213,847	20.00
Correct appropriation error at Central Office	$200,000	$0	$200,000	0.00
Total Increases	$1,295,563	$0	$1,295,563	20.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$1,295,563**	**$0**	**$1,295,563**	**20.00**
HB/SB 29, AS PROPOSED	**$773,890,451**	**$346,558,196**	**$1,120,448,647**	**7,592.50**
Percentage Change	**0.17%**	**0.00%**	**0.12%**	**0.26%**
Department for Aging and Rehabilitative Services				
2018-2020 Base Budget, Chapter 836	**$58,460,661**	**$180,152,321**	**$238,612,982**	**1,008.02**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$58,460,661**	**$180,152,321**	**$238,612,982**	**1,008.02**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center				
2018-2020 Base Budget, Chapter 836	**$5,056,157**	**$21,697,324**	**$26,753,481**	**281.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,056,157**	**$21,697,324**	**$26,753,481**	**281.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services				
2018-2020 Base Budget, Chapter 836	**$411,455,380**	**$1,614,959,802**	**$2,026,415,182**	**1,840.50**
Proposed Increases				
Restore information technology appropriation reductions	$4,200,600	$4,200,600	$8,401,200	0.00
Backfill NGF decrease in child support enforcement revenue	$2,953,790	$0	$2,953,790	58.00
Fund the child welfare forecast	$2,242,786	$4,134,051	$6,376,837	0.00
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	$796,839	$0	$796,839	0.00
Fund rent increases for leased facilities	$331,919	$417,041	$748,960	0.00
Appropriate nongeneral funds for local staff and operations	$0	$27,000,000	$27,000,000	0.00
Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	$0	$3,864,875	$3,864,875	0.00
Appropriate additional Child Care and Development Fund grant award	$0	$1,135,136	$1,135,136	0.00
Increase Virginia Birth Father Registry Fund appropriation	$0	$100,000	$100,000	0.00
Total Increases	$10,525,934	$40,851,703	$51,377,637	58.00
Proposed Decreases				
Capture anticipated balance in the auxiliary grant program	($1,800,000)	$0	($1,800,000)	0.00
Reduce child support enforcement NGF revenue from TANF collections	$0	($3,509,790)	($3,509,790)	-58.00
Fund the Temporary Assistance for Needy Families benefits forecast	$0	($20,469,152)	($20,469,152)	0.00
Total Decreases	($1,800,000)	($23,978,942)	($25,778,942)	-58.00
Total: Governor's Proposed Amendments	**$8,725,934**	**$16,872,761**	**$25,598,695**	**0.00**
HB/SB 29, AS PROPOSED	**$420,181,314**	**$1,631,832,563**	**$2,052,013,877**	**1,840.50**
Percentage Change	**2.12%**	**1.04%**	**1.26%**	**0.00%**
Virginia Board for People with Disabilities				
2018-2020 Base Budget, Chapter 836	**$201,837**	**$1,725,350**	**$1,927,187**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$201,837**	**$1,725,350**	**$1,927,187**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired				
2018-2020 Base Budget, Chapter 836	**$5,923,019**	**$65,654,765**	**$71,577,784**	**155.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,923,019**	**$65,654,765**	**$71,577,784**	**155.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2018-2020 Base Budget, Chapter 836	**$342,248**	**$2,571,803**	**$2,914,051**	**26.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$342,248**	**$2,571,803**	**$2,914,051**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
Chapter 836	**$6,437,296,229**	**$8,478,683,897**	**$14,915,980,126**	**15,336.02**
Proposed Amendments				
Total Increases	$105,211,929	$306,715,692	$411,927,621	78.00
Total Decreases	($43,695,472)	($23,978,942)	($67,674,414)	-58.00
Total: Governor's Recommended Amendments	**$61,516,457**	**$282,736,750**	**$344,253,207**	**20.00**
HB/SB 29, AS PROPOSED	**$6,498,812,686**	**$8,761,420,647**	**$15,260,233,333**	**15,356.02**
Percentage Change	**0.96%**	**3.33%**	**2.31%**	**0.13%**

Natural Resources

Secretary of Natural Resources				
2018-2020 Base Budget, Chapter 836	**$587,173**	**$100,000**	**$687,173**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$587,173**	**$100,000**	**$687,173**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
2018-2020 Base Budget, Chapter 836	**$49,922,661**	**$50,292,668**	**$100,215,329**	**448.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$49,922,661**	**$50,292,668**	**$100,215,329**	**448.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Environmental Quality				
2018-2020 Base Budget, Chapter 836	**$39,560,090**	**$137,158,047**	**$176,718,137**	**973.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$39,560,090**	**$137,158,047**	**$176,718,137**	**973.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries				
2018-2020 Base Budget, Chapter 836	**$0**	**$62,833,365**	**$62,833,365**	**496.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$62,833,365**	**$62,833,365**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
2018-2020 Base Budget, Chapter 836	**$4,431,398**	**$2,411,920**	**$6,843,318**	**45.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,431,398**	**$2,411,920**	**$6,843,318**	**45.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission				
2018-2020 Base Budget, Chapter 836	**$12,646,957**	**$12,318,239**	**$24,965,196**	**163.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Adjust appropriation for the Tangier Island seawall project	($176,000)	$0	($176,000)	0.00
Total Decreases	($176,000)	$0	($176,000)	0.00
Total: Governor's Proposed Amendments	**($176,000)**	**$0**	**($176,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$12,470,957**	**$12,318,239**	**$24,789,196**	**163.50**
Percentage Change	**-1.39%**	**0.00%**	**-0.70%**	**0.00%**
Virginia Museum of Natural History				
2018-2020 Base Budget, Chapter 836	**$2,660,680**	**$433,075**	**$3,093,755**	**47.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,660,680**	**$433,075**	**$3,093,755**	**47.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
Chapter 836	**$109,808,959**	**$265,547,314**	**$375,356,273**	**2,178.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($176,000)	$0	($176,000)	0.00
Total: Governor's Recommended Amendments	**($176,000)**	**$0**	**($176,000)**	**0.00**
HB/SB 29, AS PROPOSED	**$109,632,959**	**$265,547,314**	**$375,180,273**	**2,178.00**
Percentage Change	**-0.16%**	**0.00%**	**-0.05%**	**0.00%**

Public Safety

Secretary of Public Safety and Homeland Security				
2018-2020 Base Budget, Chapter 836	**$1,147,093**	**$567,489**	**$1,714,582**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,147,093**	**$567,489**	**$1,714,582**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council				
2018-2020 Base Budget, Chapter 836	**$632,044**	**$1,409,895**	**$2,041,939**	**7.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$632,044**	**$1,409,895**	**$2,041,939**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control				
2018-2020 Base Budget, Chapter 836	**$0**	**$698,349,841**	**$698,349,841**	**1,260.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$698,349,841**	**$698,349,841**	**1,260.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Corrections, Central Activities				
2018-2020 Base Budget, Chapter 836	**$1,142,510,435**	**$62,363,032**	**$1,204,873,467**	**12,349.50**
Proposed Increases				
Increase funding for inmate medical costs	$5,000,000	$0	$5,000,000	0.00
Total Increases	$5,000,000	$0	$5,000,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$5,000,000**	**$0**	**$5,000,000**	**0.00**
HB/SB 29, AS PROPOSED	**$1,147,510,435**	**$62,363,032**	**$1,209,873,467**	**12,349.50**
Percentage Change	**0.44%**	**0.00%**	**0.41%**	**0.00%**
Department of Criminal Justice Services				
2018-2020 Base Budget, Chapter 836	**$222,062,147**	**$50,073,692**	**$272,135,839**	**116.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$222,062,147**	**$50,073,692**	**$272,135,839**	**116.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management				
2018-2020 Base Budget, Chapter 836	**$6,777,738**	**$55,070,703**	**$61,848,441**	**159.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,777,738**	**$55,070,703**	**$61,848,441**	**159.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs				
2018-2020 Base Budget, Chapter 836	**$2,289,394**	**$38,883,266**	**$41,172,660**	**77.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,289,394**	**$38,883,266**	**$41,172,660**	**77.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forensic Science				
2018-2020 Base Budget, Chapter 836	**$43,570,743**	**$2,030,144**	**$45,600,887**	**318.00**
Proposed Increases				
Provide temporary funding of overtime in the controlled substances and forensic biology sections	$125,000	$0	$125,000	0.00
Total Increases	$125,000	$0	$125,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$125,000**	**$0**	**$125,000**	**0.00**
HB/SB 29, AS PROPOSED	**$43,695,743**	**$2,030,144**	**$45,725,887**	**318.00**
Percentage Change	**0.29%**	**0.00%**	**0.27%**	**0.00%**
Department of Juvenile Justice				
2018-2020 Base Budget, Chapter 836	**$204,358,177**	**$10,297,923**	**$214,656,100**	**2,170.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$204,358,177**	**$10,297,923**	**$214,656,100**	**2,170.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Military Affairs				
2018-2020 Base Budget, Chapter 836	**$10,644,058**	**$57,101,225**	**$67,745,283**	**358.50**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,644,058**	**$57,101,225**	**$67,745,283**	**358.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police				
2018-2020 Base Budget, Chapter 836	**$276,046,507**	**$63,604,548**	**$339,651,055**	**3,007.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$276,046,507**	**$63,604,548**	**$339,651,055**	**3,007.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Parole Board				
2018-2020 Base Budget, Chapter 836	**$1,738,395**	**$0**	**$1,738,395**	**12.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,738,395**	**$0**	**$1,738,395**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
Chapter 836	**$1,911,776,731**	**$1,039,751,758**	**$2,951,528,489**	**19,843.50**
Proposed Amendments				
Total Increases	$5,125,000	$0	$5,125,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,125,000**	**$0**	**$5,125,000**	**0.00**
HB/SB 29, AS PROPOSED	**$1,916,901,731**	**$1,039,751,758**	**$2,956,653,489**	**19,843.50**
Percentage Change	**0.27%**	**0.00%**	**0.17%**	**0.00%**

Technology

Secretary of Technology				
2018-2020 Base Budget, Chapter 836	**$553,264**	**$0**	**$553,264**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$553,264**	**$0**	**$553,264**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority				
2018-2020 Base Budget, Chapter 836	**$11,187,740**	**$0**	**$11,187,740**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$11,187,740**	**$0**	**$11,187,740**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency				
2018-2020 Base Budget, Chapter 836	**$425,164**	**$387,566,456**	**$387,991,620**	**236.00**
Proposed Increases				
Provide funding to repay Virginia Enterprise Applications Program working capital advance	$2,252,312	$0	$2,252,312	0.00
Adjust Shared Security Center appropriation to reflect additional workload	$0	$721,989	$721,989	0.00
Total Increases	$2,252,312	$721,989	$2,974,301	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$2,252,312**	**$721,989**	**$2,974,301**	**0.00**
HB/SB 29, AS PROPOSED	**$2,677,476**	**$388,288,445**	**$390,965,921**	**236.00**
Percentage Change	**529.75%**	**0.19%**	**0.77%**	**0.00%**
Total: Technology				
Chapter 836	**$12,166,168**	**$387,566,456**	**$399,732,624**	**241.00**
Proposed Amendments				
Total Increases	$2,252,312	$721,989	$2,974,301	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,252,312**	**$721,989**	**$2,974,301**	**0.00**
HB/SB 29, AS PROPOSED	**$14,418,480**	**$388,288,445**	**$402,706,925**	**241.00**
Percentage Change	**18.51%**	**0.19%**	**0.74%**	**0.00%**

Transportation

Secretary of Transportation				
2018-2020 Base Budget, Chapter 836	**$0**	**$888,474**	**$888,474**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$888,474**	**$888,474**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority				
2018-2020 Base Budget, Chapter 836	**$0**	**$15,800,021**	**$15,800,021**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$15,800,021**	**$15,800,021**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2018-2020 Base Budget, Chapter 836	**$30,253**	**$35,589,395**	**$35,619,648**	**34.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$30,253**	**$35,589,395**	**$35,619,648**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
2018-2020 Base Budget, Chapter 836	**$0**	**$257,257,483**	**$257,257,483**	**2,038.00**
Proposed Increases				
Authorize compliance with REAL ID Act	$0	$1,500,000	$1,500,000	25.00
Total Increases	$0	$1,500,000	$1,500,000	25.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$1,500,000**	**$1,500,000**	**25.00**
HB/SB 29, AS PROPOSED	**$0**	**$258,757,483**	**$258,757,483**	**2,063.00**
Percentage Change	**0.00%**	**0.58%**	**0.58%**	**1.23%**
Department of Motor Vehicles Transfer Payments				
2018-2020 Base Budget, Chapter 836	**$0**	**$111,946,529**	**$111,946,529**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$111,946,529**	**$111,946,529**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation				
2018-2020 Base Budget, Chapter 836	**$0**	**$590,190,986**	**$590,190,986**	**64.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$590,190,986**	**$590,190,986**	**64.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
2018-2020 Base Budget, Chapter 836	**$40,000,000**	**$5,224,463,040**	**$5,264,463,040**	**7,735.00**
Proposed Increases				
Adjust appropriation to reflect financial plan	$0	$359,496,018	$359,496,018	0.00
Total Increases	$0	$359,496,018	$359,496,018	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$359,496,018**	**$359,496,018**	**0.00**
HB/SB 29, AS PROPOSED	**$40,000,000**	**$5,583,959,058**	**$5,623,959,058**	**7,735.00**
Percentage Change	**0.00%**	**6.88%**	**6.83%**	**0.00%**
Motor Vehicle Dealer Board				
2018-2020 Base Budget, Chapter 836	**$0**	**$2,849,264**	**$2,849,264**	**25.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$2,849,264**	**$2,849,264**	**25.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2018-2020 Base Budget, Chapter 836	**$1,000,000**	**$207,236,514**	**$208,236,514**	**215.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,000,000**	**$207,236,514**	**$208,236,514**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation				
Chapter 836	**$41,030,253**	**$6,446,221,706**	**$6,487,251,959**	**10,117.00**
Proposed Amendments				
Total Increases	$0	$360,996,018	$360,996,018	25.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$360,996,018**	**$360,996,018**	**25.00**
HB/SB 29, AS PROPOSED	**$41,030,253**	**$6,807,217,724**	**$6,848,247,977**	**10,142.00**
Percentage Change	**0.00%**	**5.60%**	**5.56%**	**0.25%**

Veterans and Defense Affairs

Secretary of Veterans Affairs and Defense Affairs				
2018-2020 Base Budget, Chapter 836	**$1,311,167**	**$372,030**	**$1,683,197**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,311,167**	**$372,030**	**$1,683,197**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services				
2018-2020 Base Budget, Chapter 836	**$19,700,803**	**$60,741,624**	**$80,442,427**	**801.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$19,700,803**	**$60,741,624**	**$80,442,427**	**801.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Veterans Services Foundation				
2018-2020 Base Budget, Chapter 836	**$115,000**	**$0**	**$115,000**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$115,000**	**$0**	**$115,000**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Veterans and Defense Affairs				
Chapter 836	**$21,126,970**	**$61,113,654**	**$82,240,624**	**808.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,126,970**	**$61,113,654**	**$82,240,624**	**808.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Central Appropriations

Central Appropriations-Administration				
2018-2020 Base Budget, Chapter 836	**$249,946,872**	**$119,827,905**	**$369,774,777**	**0.00**
Proposed Increases				
Provide appropriation to support the Slavery and Freedom Heritage project	$1,209,209	$0	$1,209,209	0.00
Appropriate Revenue Cash Reserve amounts	$121,395,372	$0	$121,395,372	0.00
Total Increases	$122,604,581	$0	$122,604,581	0.00
Proposed Decreases				
Adjust funding for Line of Duty Act premiums to reflect enrollment changes	($198,774)	$0	($198,774)	0.00
Adjust funding for changes in agency information technology costs	($4,651,779)	$0	($4,651,779)	0.00
Total Decreases	($4,850,553)	$0	($4,850,553)	0.00
Total: Governor's Proposed Amendments	**$117,754,028**	**$0**	**$117,754,028**	**0.00**
HB/SB 29, AS PROPOSED	**$367,700,900**	**$119,827,905**	**$487,528,805**	**0.00**
Percentage Change	**47.11%**	**0.00%**	**31.84%**	**0.00%**
Total: Central Appropriations				
Chapter 836	**$249,946,872**	**$119,827,905**	**$369,774,777**	**0.00**
Proposed Amendments				
Total Increases	$122,604,581	$0	$122,604,581	0.00
Total Decreases	($4,850,553)	$0	($4,850,553)	0.00
Total: Governor's Recommended Amendments	**$117,754,028**	**$0**	**$117,754,028**	**0.00**
HB/SB 29, AS PROPOSED	**$367,700,900**	**$119,827,905**	**$487,528,805**	**0.00**
Percentage Change	**47.11%**	**0.00%**	**31.84%**	**0.00%**
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 665	**$19,784,449,728**	**$30,936,160,379**	**$50,720,610,107**	**112,843.24**
Proposed Amendments				
Total Increases	**$240,057,698**	**$734,048,981**	**$974,106,679**	**103.00**
Total Decreases	**($138,831,358)**	**($172,995,988)**	**($311,827,346)**	**-58.00**
Total: Governor's Recommended Amendments	**$101,226,340**	**$561,052,993**	**$662,279,333**	**45.00**
HB/SB 29, AS PROPOSED	**$19,885,676,068**	**$31,497,213,372**	**$51,382,889,440**	**112,888.24**
Percentage Change	**0.51%**	**1.81%**	**1.31%**	**0.04%**

Independent Agencies

State Corporation Commission				
2018-2020 Base Budget, Chapter 836	**$201,292**	**$100,635,114**	**$100,836,406**	**669.00**

	2018 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase appropriation for the replacement of the Clerk's Information System (CIS)	$0	$1,528,836	$1,528,836	0.00
Increase appropriation for Technology and Information Security Project	$0	$1,451,987	$1,451,987	0.00
Increase appropriation for compensation assessment recommendations	$0	$1,746,537	$1,746,537	0.00
Implement Business Intelligence solution	$0	$500,000	$500,000	0.00
Enhance Bureau of Insurance's (BOI) Consumer Portal	$0	$1,056,320	$1,056,320	0.00
Address increase in regulatory workload	$0	$242,807	$242,807	6.00
Total Increases	$0	$6,526,487	$6,526,487	6.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$6,526,487**	**$6,526,487**	**6.00**
HB/SB 29, AS PROPOSED	**$201,292**	**$107,161,601**	**$107,362,893**	**675.00**
Percentage Change	**0.00%**	**6.49%**	**6.47%**	**0.90%**
State Lottery Department				
2018-2020 Base Budget, Chapter 836	**$0**	**$99,607,813**	**$99,607,813**	**308.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$99,607,813**	**$99,607,813**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2018-2020 Base Budget, Chapter 836	**$0**	**$277,266,839**	**$277,266,839**	**115.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$277,266,839**	**$277,266,839**	**115.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2018-2020 Base Budget, Chapter 836	**$50,000**	**$82,829,694**	**$82,879,694**	**337.00**
Proposed Increases				
Fund implementation of final Modernization Program releases	$0	$1,818,386	$1,818,386	0.00
Total Increases	$0	$1,818,386	$1,818,386	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$1,818,386**	**$1,818,386**	**0.00**
HB/SB 29, AS PROPOSED	**$50,000**	**$84,648,080**	**$84,698,080**	**337.00**
Percentage Change	**0.00%**	**2.20%**	**2.19%**	**0.00%**
Virginia Workers' Compensation Commission				
2018-2020 Base Budget, Chapter 836	**$0**	**$47,809,995**	**$47,809,995**	**295.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

2018 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$47,809,995**	**$47,809,995**	**295.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies				
Chapter 836	**$251,292**	**$608,149,455**	**$608,400,747**	**1,724.00**
Proposed Amendments				
Total Increases	$0	$8,344,873	$8,344,873	6.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$8,344,873**	**$8,344,873**	**6.00**
HB/SB 29, AS PROPOSED	**$251,292**	**$616,494,328**	**$616,745,620**	**1,730.00**
Percentage Change	**0.00%**	**1.37%**	**1.37%**	**0.35%**

State Grants to Nonstate Entities

Nonstate Agencies				
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities				
Chapter 836	**$0**	**$0**	**$0**	**0.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses				
Chapter 665	**$20,354,616,519**	**$31,580,909,824**	**$51,935,526,343**	**118,560.95**
Proposed Amendments				
Total Increases	**$240,057,698**	**$742,393,854**	**$982,451,552**	**109.00**
Total Decreases	**($138,831,358)**	**($172,995,988)**	**($311,827,346)**	**-58.00**
Total: Governor's Recommended Amendments	**$101,226,340**	**$569,397,866**	**$670,624,206**	**51.00**
HB/SB 29, AS PROPOSED	**$20,455,842,859**	**$32,150,307,690**	**$52,606,150,549**	**118,611.95**
Percentage Change	**0.50%**	**1.80%**	**1.29%**	**0.04%**

Summary of

THE GOVERNOR'S PROPOSED 2018–20 BUDGET

Introduced as HB/SB 30

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2018-20 biennium. Subsequent staff reports will be made available during the 2018 General Assembly Session.

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Overview of the Governor's Recommendations for the 2018-20 Budget

The proposed budget for 2018-20 provides a net increase of $1,717.0 million GF in the operating budget above the current base budget, plus $15.0 million in cash funding for capital outlay. Approximately $1,744.1 million in additional resources over the base are available for appropriation. The introduced budget assumes an unappropriated balance of $12.1 million.

Proposed General Fund Budget for 2018-20
($ in millions)

	FY 2019	FY 2020	2018-20
Resources Available for Appropriation	$20,935.8	$21,517.5	**$42,453.3**
Ch.836 Base Budget	$20,354.6	$20,354.6	**$40,709.2**
Operating Spending	516.6	1,200.4	**1,717.0**
Capital Outlay Spending	10.0	5.0	**15.0**
Total Appropriations	$20,881.2	$21,560.0	**$42,441.2**
Unappropriated Balance	$54.6	($42.4)	**$12.1**

Revenues

The proposed 2018-20 budget includes $42.4 billion in general fund resources available for appropriation. The budget, as introduced, includes $201.6 million as a projected unspent balance at the end of the 2016-18 biennium, resulting primarily from the revised revenue forecast for FY 2018.

The 2018-20 general fund revenue forecast assumes "economic" growth rates of 4 percent in each year, after taking into account a reduction of $3.3 million based on proposed federal tax policy changes, and an assumed increase of $18.5 million from an effort to expand audits of individual tax payers, resulting in projected collections of $40,988.8 million over the biennium. The forecast assumes that growth will remain steady, but Virginia will continue to underperform the nation as the impact of federal budget actions dampens the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

General Fund Resources Available for Appropriation (2018-20 biennium, $ in millions)	
Beginning Balance	$201.6
Adjustments to the Balance	21.5
Official GF Revenue Estimate	40,988.8
Transfers	1,241.4
GF Resources Available for Appropriation	**$42,453.3**

Proposed Spending Increases

Major general fund spending initiatives proposed in the 2018-20 biennial budget include:

- $575.8 million GF to address the increased cost of Medicaid utilization and inflation;
- $481.0 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools;
- $270.7 million GF for appropriation to the Revenue Cash Reserve established in Chapter 836;
- $118.2 million GF for the employer share of the state employee health insurance plan premium increases; and
- $100.7 million GF for a 2 percent salary increase in FY 2020 for teachers, state employees, faculty, and state-supported local employees.

Proposed Budget Savings

Major proposed general fund savings include $427.5 million from a proposed expansion of Medicaid, and $47.9 million from capturing savings in Pre-K due to nonparticipation in the program, and $27.6 million resulting from the closure of two Training Centers.

Major Spending and Savings Proposed in HB/SB 30, as Introduced

(GF $ in millions)

	FY 2018-20
Major Spending Proposed	
Medicaid Utilization and Inflation	$575.8
K-12: Update Costs of Standards of Quality	481.0
Revenue Cash Reserve	270.7
State Employee Health Insurance	118.2
2% FY 20 Salary Increase (State, State-Supported, Teachers)	100.7
Children's Services Act	54.2
State Agency IT Costs	50.5
HHR Other Mandated Services (over $5.0 million each)	50.5
Higher Education Need-Based Financial Aid	45.5
Additional Waiver Slots Required by DOJ Settlement	45.0
Net Additional Debt Costs	39.2
Inmate Medical Costs of Care	38.3
Higher Education: Base Operations	35.1
CSBs: Same Day Access, Prim. Care Screening, Discharge Services	33.1
FAMIS Forecast	27.2
K-12: No Loss, Small Elem. Principals and At-Risk Add-On	26.3
Water Quality Fund VA Nat. Res. Commitment Fund	22.5
Economic Development Grants (Workforce, VIP, VEDIG, Port)	21.6
Assistance to Localities with Police Departments (HB 599 Program)	20.4
Consumer-Directed Attendants Rates and Overtime	19.4
Children's Health Insurance Forecast	18.5
Electronic Health Records	16.2
Higher Education: Continue Research (VRIC)	16.0
Higher Educ./Central Approp: Restore Restructuring Incentives	13.1
"Emergency Response" Initiatives	12.0
Replace Help America Vote Act Funding	10.4
All Other Spending	331.1
Total Spending:	**$2,492.5**
Major Savings Proposed	
Medicaid Expansion Enhanced Match, SA and MH, and Inmate	($427.5)

Major Spending and Savings Proposed in HB/SB 30, as Introduced

(GF $ in millions)

	FY 2018-20
Use Lottery Forecast Increase to Supplant GF	($80.4)
Capture Pre-K Nonparticipation, Ch. 836 Rate	(47.9)
Training Center Closures	(27.6)
Health Care Fund	(18.7)
VRS Employer Rates	(13.4)
All Other Savings	(96.2)
Total Savings:	**($711.7)**
Net Spending Adjustments	**$1,780.8**

Executive Offices. The proposed budget for Executive Offices increases by a net $3.4 million GF, and a net $10.3 NGF over the biennium. Of the total proposed general fund increases, $403,000 each year is to increase base operating appropriation in the Consumer Protection Section due to insufficient nongeneral fund appropriations. Of the total nongeneral fund increases, $500,000 is proposed each year to increase appropriation for the Regulatory, Consumer Advocacy, Litigation and Enforcement Revolving Trust Fund, as well as $2.7 million the first year and $3.0 million the second year in appropriation for indirect cost recoveries and federal funds.

Administration. The proposed budget for Administration results in a net increase of $45.3 million GF for the biennium compared to the base budget. The nongeneral fund appropriations to the Administration agencies are adjusted by over $1.2 billion over the biennium, primarily driven by establishing an appropriation for the claims and administrative costs associated with the new local health insurance program, pursuant to Chapter 512 of the 2016 Acts of Assembly.

Proposed additional general fund spending includes $5.2 million and 12.00 FTEs each year in the Department of Elections to continue activities that were previously supported by federal Help America Vote Act (HAVA) grant funding, which will be fully depleted in FY 2018.

Agriculture and Forestry. The proposed general fund for the Agriculture and Forestry secretariat include biennial increases totaling $5.0 million. After accounting for the distribution of Central Account actions, increases include $0.1 million GF each year for the operations of the Office of the Secretary, $0.2 million GF each year for the expansion of the Industrial Hemp Research Program and $0.2 million the first year for enhancing nursery capacity at the

Department of Forestry. Additional language amendments direct an assessment of funding options for the food safety and restaurant inspection programs and authorize the sale of the Eastern Shore Produce Market.

Commerce and Trade. The proposed FY 2018-20 budget includes a net increase of $7.9 million GF over the biennium compared to the base budget. New general fund spending items include $7.5 million GF over the biennium to establish the Virginia Grocery Investment Fund intended to incentivize development of supermarkets and healthy food retailers in underserved communities; $7.5 million GF for the Virginia Economic Development Partnership to establish a customized workforce recruitment and training incentive program; and $2.2 million GF to incentivize solar energy and energy storage developments. The introduced budget also recommends additional general fund spending of $1.3 million in administrative support for GO Virginia, and appropriates $3.2 million NGF in unused capacity building funds to increase funding for per capita grants. In addition, the budget proposes doubling general fund support for broadband in the Department of Housing and Community Development from $1.0 million to $2.0 million GF each year.

Proposed new general fund spending is partially offset by net reductions in the economic development incentives payments holding account of $2.5 million GF the first year and $5.2 million GF the second year. The proposed budget includes recommended increases in funding for the Virginia Economic Development Incentive Grant Fund and Virginia Investment Partnership Grant Fund, and planned decreases in deposits to grant funds for the Tranlin project in Chesterfield, the Rolls-Royce facility in Prince George County, and the Advanced Shipbuilding Production Facility Grant Program.

Public Education. The Governor's proposed FY 2018-20 general fund budget for Direct Aid to Public Education totals $12.6 billion and $3.6 billion from NGF. This is a net increase of $206.5 million in FY 2019 and $309.4 million in FY 2020 million when compared to FY 2018 in Chapter 836 of the 2017 Acts of Assembly. The nongeneral fund revenues have increased by a net of $184.3 million in FY 2019 and $174.2 million in FY 2020.

The proposed budget reflects biennial rebenchmarking of Direct Aid net costs of $481.0 million GF. Rebenchmarking reflects updated salary and other cost data; a projected additional 8,837 students, above the projections in Chapter 836, to 1,257,773 students by FY 2020, which represents enrollment growth of 0.7 percent over two years; and updated Composite Index of Local Ability-to-Pay calculations. The proposed budget also reflects projected increases in Sales Tax revenue and Lottery Proceeds for a revised grand total of $2.9 billion and $1.2 billion, respectively, over the biennium. The proposed budget adds $80.0 million GF to backfill Literary Fund revenue that had previously been used to pay teacher retirement contribution costs. In addition, Virginia Preschool Initiative non-participation savings of $47.9 million is reflected, based on the same 25.43 percent non-participation rate used in Chapter 836 for FY 2018.

The proposed budget reflects several policy changes including: 1) $51.3 million GF for the state's share of a 2 percent teacher and support staff salary increase in FY 2020; 2) $11.5 million GF in FY 2019 for the school divisions that would have received less state funding than in the proposed introduced budget for FY 2018; 3) $7.7 million GF the second year for the state's share of a full-time principal in every elementary school; 4) $7.1 million GF to increase the maximum At-Risk Add-On funding range from 13 percent to 14 percent in FY 2020; and 5) $2.6 million GF to extend the FY 2018 extra funding for the Governor's Schools.

Other proposed initiatives over the biennium in K-12 include: $1.0 million GF to increase the appropriation for Positive Behavioral Intervention Support; $1.0 million GF for a new initiative for principal recruitment and retention; $1.0 million GF for cyber security camps; $1.0 million GF to procure an automated teacher licensure approval process; and other individual actions totaling fewer than $1.0 million GF each.

Higher Education. The introduced budget proposes about $104.5 million GF of new initiative funding for the biennium for colleges and universities and other higher education entities and centers. Over the biennium, about $35.1 million is recommended to support base adequacy or base operations; $45.5 million for undergraduate need-based aid; $4.3 million for technology infrastructure and enhancements; $3.8 million at the University of Virginia-Wise to enhance academic programs and to attract additional students; and $1.3 million for cyber-security/cyber-psychology programs and biofuels research at Norfolk State University.

In addition, the budget as introduced proposes $4.0 million GF over the biennium for the New Economy Workforce Credential Grant and another $1.8 million in other workforce initiatives. Lastly, interest earnings and credit card rebates (incentives provided to higher education institutions for meeting performance measures under restructuring) have been restored at $13.1 million over the biennium as appropriated under Central Appropriations.

Finance. Proposed general fund amendments for the Finance Secretariat result in a net increase of $320.2 million GF over the 2018-20 biennium. The vast majority relates to adding $50.0 million the first year and $220.7 million the second year toward a Revenue Cash Reserve. These amounts, combined with a proposed $121.4 million added in FY 2018 contained within a separate amendment to HB/SB 29, would bring the total for a Revenue Cash Reserve to $427.1 million GF at the close of the biennium.

Health and Human Resources. The introduced budget proposes a net increase of $551.5 million GF and $4.1 billion NGF for the 2018-20 biennial budget. Proposed spending of $1.1 billion GF is offset by $513.5 million GF in proposed reductions. Similar to biennial budgets for HHR in previous years, the majority (54 percent) of proposed general fund increases are driven by mandatory health and long-term care spending on Medicaid. The unusually high increase in nongeneral funds is primarily due to a proposal to expand Medicaid coverage to individuals with incomes up to 138 percent of the federal poverty level pursuant to the Patient Protection and

Affordable Care Act (ACA) beginning October 1, 2018. This proposal accounts for about $3.0 billion, or 71 percent, of the net increase in nongeneral funds over the biennium.

Mandatory general fund spending of $746.6 million GF (77 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, increasing caseload of special education private day placements in the Children's Services Act, and funding related to fulfill the U.S. Department of Justice (DOJ) Settlement Agreement. In total, proposed spending on Medicaid requires the addition of $575.8 million GF for the biennium to pay for health care services for low-income Virginians as well as long-term care costs for the elderly and disabled. The general fund share of the Medicaid forecast is partially offset by $18.7 million in additional revenue to the Health Care Fund. Overall growth rates in Medicaid are expected to fall during the biennium to well below average levels.

The proposed budget includes $152.9 million GF in discretionary spending in HHR. Out of this spending, 49 percent is related to increasing community-based behavioral health services, addressing census issues at state behavioral health facilities, and implementation of electronic health records at those facilities. Other expenditures include $20.4 million to increase rates and provide overtime and training to consumer directed attendants in the Medicaid program.

New spending in HHR is offset by proposed general fund budget reductions of $513.5 million GF. Almost 75 percent of the reductions ($383.4 million GF) are related to savings due to the expansion of the Medicaid program per the Affordable Care Act, which results in savings in indigent care, community-based behavioral health services, and other savings in publicly funded programs.

Natural Resources. The proposed budget for Natural Resources includes few new or expanded initiatives. The largest general fund increase is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of $22.5 million in FY 2019. Of this deposit, $2.0 million is set aside for the Reserve Fund, and $19.8 million is designated for the agricultural best management practices and technical assistance through the soil and water conservation districts. A series of nongeneral fund amendments at the Department of Conservation and Recreation and at the Department of Game and Inland Fisheries are supported by funds associated with two environmental mitigation settlements. The third major proposal authorizes $20.0 million of VPBA bonds to support the Alexandria Comprehensive Sewer Overflow project.

Public Safety and Homeland Security. The proposed FY 2018-20 budget would add a total of $204.0 million in GF and $204.0 million in NGF over the biennium in technical and non-technical adjustments for public safety agencies. Proposed funding includes $1.0 million for the Secretary of Public Safety to assess and upgrade the Department of State Police's Commonwealth Link to Interoperable Communications (COMLINC). HB/SB 30 also proposes $105.5 million NGF for staffing, merchandise, and systems upgrades at the Department of Alcoholic Beverage Control. The proposal assumes $44.1 million in GF savings at the Department of Corrections, due

to the proposed Medicaid expansion, which is offset by a $38.3 million increase in the GF appropriation for inmate medical costs at the Department of Corrections. Proposed funding also includes $3.0 million GF for staffing costs and equipment to address case backlogs at the Department of Forensic Science.

Veterans and Defense Affairs. The budget, as introduced, includes $2.1 million NGF and 29 positions for veterans care centers to reflect increases in Medicaid and Medicare revenues for the Roanoke and Richmond Centers, as well as $12.3 million NGF and 240 positions in FY 2020 to reflect the opening of new veterans care centers in the City of Virginia Beach and Fauquier County. The proposed budget also includes $542,000 GF and five positions to open new benefits veterans benefits services offices in the City of Virginia Beach and Fairfax County. The budget, as introduced, also includes $338,000 GF to create two new positions focused on veteran entrepreneurship and programs for women veterans.

Technology. The introduced budget includes additional proposed appropriations of $22.0 million NGF in each year of the biennium to reflect increase vendor pass through charges based on approved changes to Internal Service Fund rates as well as forecast agency utilization rates. In addition, four positions are recommended to support IT security services used by customer agencies. Finally, the proposed budget would increase direct appropriations for disentanglement costs by approximately $5.4 million NGF over the biennium and increase the line of credit used to finance transition activities to $95.0 million.

Transportation. The proposed 2018-20 budget for transportation includes a biennial increase of $1,587.6 million NGF and a proposed increase of 92.00 FTE positions. Major policy proposals include the increase in three regional transportation taxes to support capital improvements for the Washington Metropolitan Area Transit Authority, and the authorization of $110.0 million in transportation bonds to finance transit capital improvements in FY 2020. Additionally, $20.0 million in debt is authorized for VDOT Capital Outlay needs to free up a like amount of Commonwealth Transportation Fund revenues to undertake design and preliminary engineering work for the widening and dredging of the Norfolk Harbor and Elizabeth River channels. At the Department of Motor Vehicles, language authorizes the imposition of a $10.00 one-time per credential fee for the issuance of federal REAL ID compliant credentials. A $20.7 million line of credit is included in Part 3 of the budget to fund the up-front costs of the project and 71.00 FTE positions are requested to support the associated workload increases. The only increase in GF appropriations within the Transportation secretariat is to fund $2.0 million each year for the Port of Virginia Economic Development Zone Grant program which has been funded out of the Commonwealth Opportunity Fund.

Central Appropriations. Proposed amendments in Central Accounts result in a net decrease of $239.7 million GF over the biennium compared to the base appropriations in FY 2018. The primary reason for the net reduction is the distribution to the line agencies of funding for salary actions and employee benefit programs provided in FY 2018.

Significant expenditure proposals include the addition of $118.3 million GF over the biennium to reflect the adjustment in the employers' share of state employee health plan premiums based on projected growth in health care costs, enrollment updates and actual 2017 health insurance expenditures. An additional $13.8 million GF is proposed to cover the employees' share of health care plan premium increases over the biennium. The rates reflect projected cost increases of approximately 6 percent the first year, and 8.5 percent the second year.

The proposed budget also includes $49.4 million GF for a partial year, 2 percent salary increase for state employees and state-supported local employees in the second year. The proposed raise would be effective November 10, 2019 for state employees, and December 1, 2019 for state-supported local employees. This figure does not include a proposed 2 percent salary increase for SOQ funded K-12 school positions, which totals $51.3 million GF, and assumes an effective date of December 1, 2019. The proposed salary supplement for K-12 SOQ funded positions is contained within the Direct Aid to Public Education portion of the proposed budget. The total amount included for base salary adjustments for state employees, state-supported local employees and teachers in the proposed budget is $101.0 million GF the second year.

Independent Agencies. The proposed budget for the Independent Agencies reflects a small general fund increase of just over $0.1 million over the biennium and nongeneral fund increase of $741.4 million over the biennium. The proposed general fund increase is for an increase in the funding to administer the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund. The proposed increase in nongeneral funding is primarily related to adding $350.0 million each year to establish an appropriation for the Virginia Lottery for prizes awarded to lottery winners and commissions and incentives paid to lottery retailers.

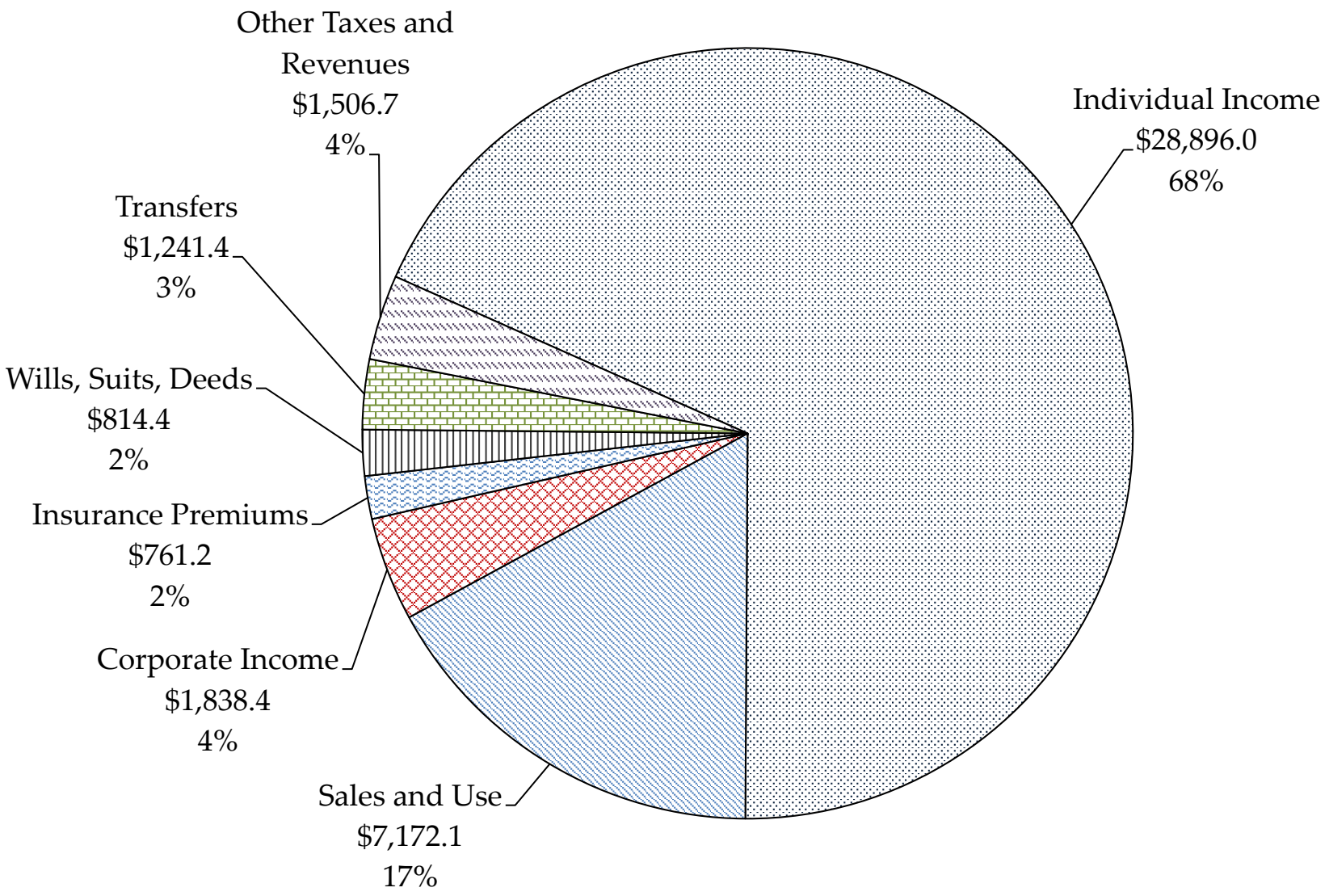
Capital Outlay. The proposed capital outlay program for FY 2018-20 totals $974.0 million from all fund sources. Of this amount, $15.0 million is general fund cash, and $453.7 million is from tax-supported bonds. The introduced budget also includes $21.0 million in 9(c) revenue bonds and $260.7 million in 9(d) revenue bonds. The balance of $223.6 million is nongeneral fund cash from a variety of agency fund sources.

The general fund cash is allocated under Central Capital Outlay for the detailed planning of five additional projects during the 2018-20 biennium. The tax-supported bonds include an allocation of $252.0 million over the biennium for Central Maintenance Reserve, $52.1 million in equipment supplements for capital projects expected to be completed during the biennium, $51.6 million for a new 2018 Capital Construction Pool (this pool includes $20.0 million for the City of Alexandria under the Combined Sewer Overflow Matching Fund), $45.4 million in previous pool supplements, $20.0 million for Department of Transportation projects (this is part of a swap for cash that will be used to plan dredging related to the Port in the Hampton Roads area), and $32.6 million for five new stand-alone projects at agencies.

FY 2018-20 General Fund Revenues = $42.2 billion

HB/SB30, as Introduced

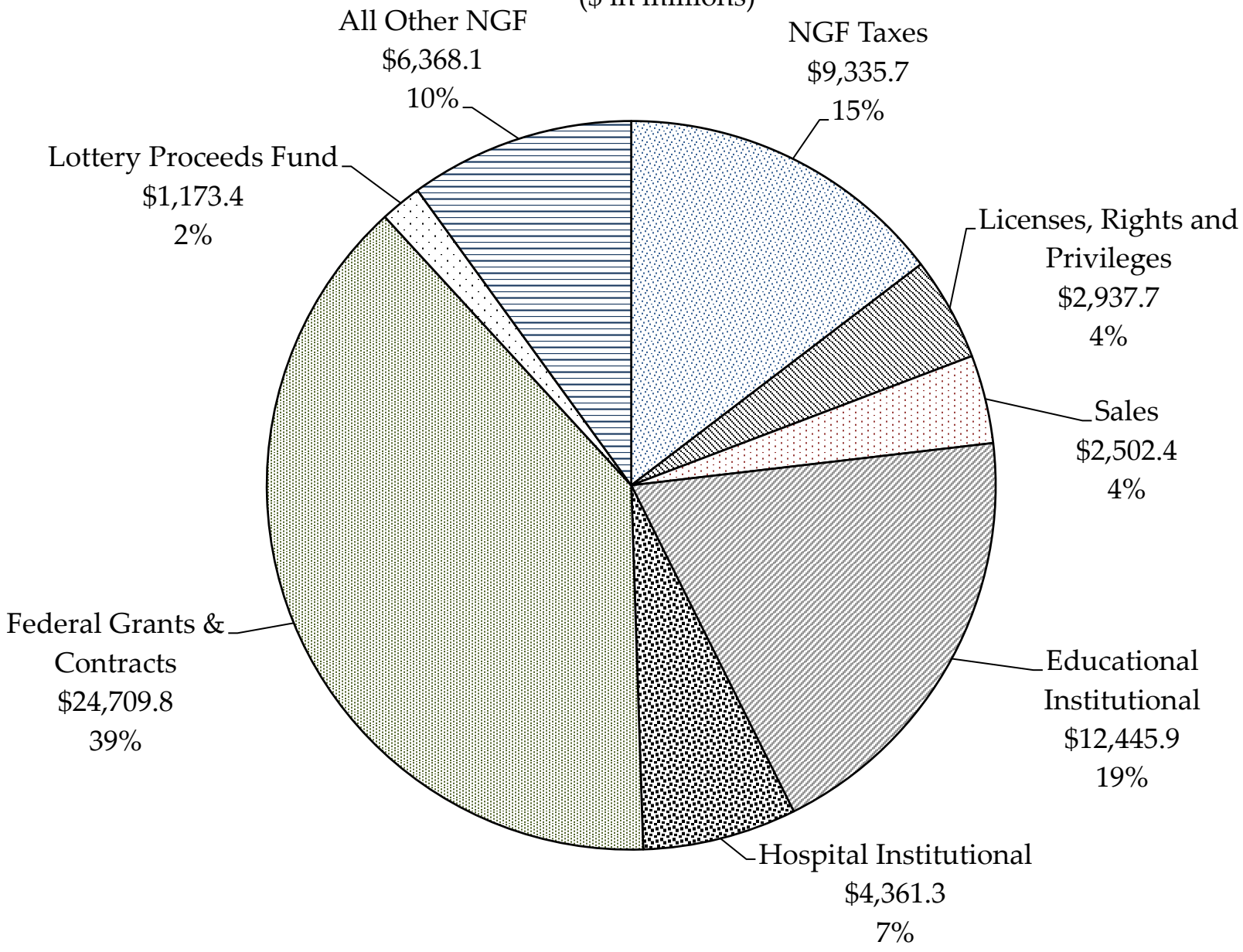
($ in millions)



FY 2018-20 Nongeneral Fund Revenues = $63.8 billion

HB/SB30, as Introduced

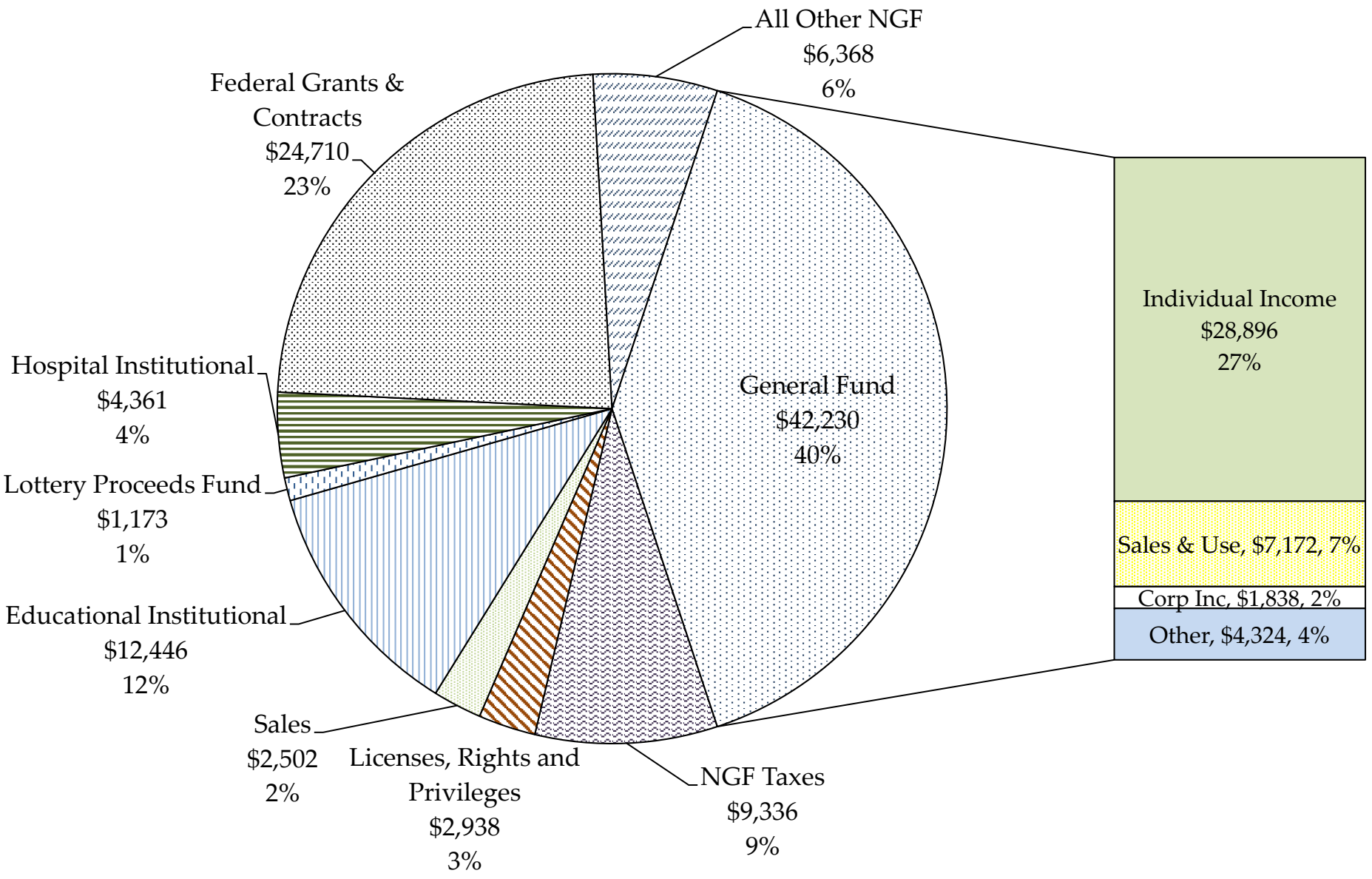
($ in millions)



FY 2018-20 Total Revenues = $106.1 billion

HB/SB30, as Introduced

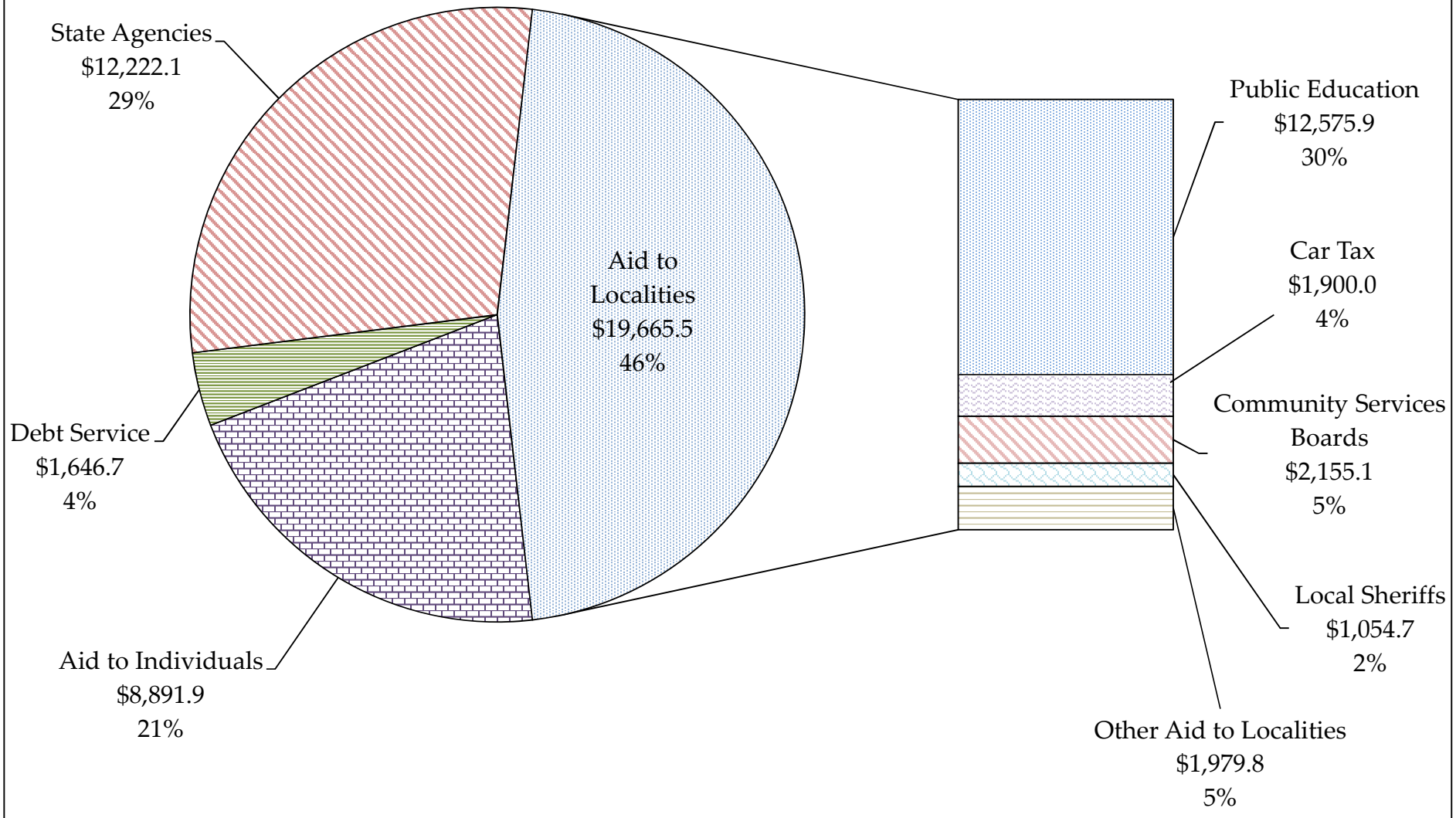
($ in millions)



FY 2018-20 GF Operating Budget = $42.4 Billion

HB/SB 30, as Introduced

($ in millions)



Resources

The proposed 2018-20 budget includes $42.5 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation
(2018-20 biennium, $ in millions)

Beginning Balance	$201.6
Adjustments to the Balance	21.5
Official GF Revenue Estimate	40,988.8
Transfers	1,241.4
GF Resources Available for Appropriation	**$42,453.3**

Available Balance

The budget, as introduced, includes a projected beginning balance of $201.6 million at the close of the 2016-18 biennium. This beginning balance results from the FY 2017 revenue surplus and the FY 2018 revenue forecast adjustment, offset by the proposed spending included in HB/SB 29.

The $21.5 million adjustment to the balance reflects the appropriation of $22.5 million from excess FY 2017 revenues set aside for the $13.4 million "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2017 revenue surplus, and $9.1 million for the "Part B" deposit, generated by unexpended appropriations at the end of FY 2017. Both amounts will be appropriated in FY 2019. These adjustments are offset by a reduction of $500,000 each year pursuant to the Intergovernmental Cash Management Act.

Economic Projections

The 2018-20 general fund revenue forecast assumes "economic" growth rates of 3.7 percent for FY 2019 and 3.9 percent for FY 2020. Embedded in this forecast is the continuation of the "modified collar" on nonwithholding tax collections employed in FY 2016-2018, which lowers forecasted revenues by $201.0 million in FY 2019 and $209.0 million in FY 2020.

After proposed tax policy changes, technical adjustments, and adjusting for the shortfall in collections from Tax Amnesty in FY 2018, revenue growth of 4 percent is required to meet the budget forecast each year, with projected collections totaling $20,096.5 million in FY 2019 and

$20,892.3 million in FY 2020. The forecast assumes that Virginia will underperform the nation slightly as the impact of federal budget actions continue to dampen the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)

	FY 2019		FY 2020	
	VA	U.S.	VA	U.S.
Employment	1.0%	1.2%	0.8%	1.0%
Personal Income	4.3%	4.5%	4.6%	5.0%
Wages & Salaries	4.4%	4.9%	4.0%	4.9%

Forecast of General Fund Revenues
Projected Growth
(2018-20 biennium, $ in millions)

	FY 2019	% Growth	FY 2020	% Growth
Net Individual	$14,110.4	4.6%	$14,785.6	4.8%
Corporate	912.0	4.3%	926.4	1.6%
Sales	3,547.1	2.6%	3,625.0	2.2%
Insurance	376.6	4.0%	384.6	2.1%
Recordation	407.2	0.0%	407.2	0.0%
All Other	743.2	1.1%	763.5	2.7%
Total Revenues	**$20,096.5**	**4.0%**	**$20,892.3**	**4.0%**

Proposed Tax Policy Changes Assumed in Revenue Forecast

HB/SB 30 contains very few proposed tax policy changes. A total of $19.1 million is added to the biennial revenue forecast based on three tax-related initiatives. The first simply reflects

advancing Virginia's fixed dated conformity with the federal tax Code to December 1, 2017, which is anticipated to reduce revenues by $3.3 million in FY 2019 based on the expansion of charitable deduction limits passed to encourage support for hurricane relief efforts. The second proposal is an initiative at the Virginia Department of Taxation to expand audit efforts which they anticipate will produce $7.9 million in additional revenue in FY 2019 and $10.6 million in additional revenue in FY 2020. The effort will include the hiring of 8 additional personnel: six auditors, a data scientist and a team lead to spearhead the efforts which focuses on expanded individual audits. The final change relates to expanding notification of payroll system breaches to avert refund fraud and is anticipated to generate $300,000 in each year of the biennium.

Transfers

Proposed transfers to the general fund total $1,241.4 million over the biennium. Of this amount, $781.9 million represents the 0.375 percent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $225.3 million for the biennium, with an additional $130.8 million of ABC profits and $18.3 million of spirit taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

HB/SB 30 proposes transfers of $33.7 million over the biennium to the Game Protection Fund attributable to the watercraft sales and use tax and from the portion of the general sales tax dedicated to the Fund by Code. This reflects a biennial reduction of $400,000 compared to Chapter 836 of the 2017 Acts of Assembly.

Also reflected in HB/SB 30 is a reduction in the transfer from the court debt collections program at the Department of Taxation of $1.0 million each year, lowering the biennial transfer to $8.2 million. Finally, the proposed budget restores the remaining interest earnings from higher education accounts that had been retained by the general fund, reducing those transfers by $500,000 each year.

The remaining transfer actions are customary transfers that have not been adjusted beyond technical updates compared to the amounts transferred in Chapter 836.

Proposed Transfers in HB/SB 30, as Introduced

0.375 percent Sales Tax - Public Education	$781.9
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	225.3
Children's Health Insurance Program	(28.1)
Watercraft Sales and Use Tax	(9.0)
Transfer Sales Tax to Game Protection Fund	(24.7)
Unrefunded Marine Fuels	14.8
Local and Transportation Sales Tax Compliance	17.9
NGF Indirect Costs	25.9
$4 for Life Transfer	21.0
Trauma Center Fund	16.1
Court Debt Collections	8.2
Uninsured Motorists Fees	14.8
IDEA Fund Transfer	13.0
ABC Operational Efficiencies	7.7
Land Preservation Fund Transfer	1.2
Miscellaneous Other	6.4
Total	**$1,241.4**

Legislative Department

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$84.3	$3.3	$84.3	$3.3
Proposed Increases	2.6	0.3	2.6	0.3
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	2.6	0.3	2.6	0.0
HB/SB 30, as Introduced	**$86.9**	**$3.7**	**$86.9**	**$3.7**
% Change	3.1%	10.3%	3.1%	0.0%
FTEs	592.50	32.50	592.50	32.50
# Change	(1.00)	4.00	(1.00)	4.00

The budget, as introduced, for the 2018-20 biennium includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various legislative agencies for health insurance costs; retirement rate changes; other post-employment benefit rate changes; worker's compensation premium changes; salary adjustments for state employees working in the Legislative Department; and adjustments to reflect the cost of the Cardinal financial accounting system.

- **Auditor of Public Accounts**

  – ***Increase NGF Positions.*** Proposes to increase the staffing level at the Auditor of Public Accounts by 4.00 FTE funded from an anticipated increase of $259,500 NGF in revenues received from the Virginia Retirement System for conducting contract audits of all participating VRS employers in order to determine compliance with Governmental Accounting Standards Board (GASB) Statements 68 and 75.

Judicial Department

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$485.6	$33.3	$485.6	$33.3
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(1.1)
$ Net Change	10.4	0.4	10.4	0.4
HB/SB 30, as Introduced	**$496.0**	**$33.7**	**$496.0**	**$33.7**
% Change	2.1%	1.2%	2.1%	1.2%
FTEs	3,267.71	104.00	3,267.71	104.00
# Change	0.00	2.00	0.00	2.00

- **Supreme Court of Virginia**

  – ***Expansion of Mental Health Dockets.*** Provides $500,000 GF each year for the creation of new mental health dockets, or the expansion of existing mental health dockets experiencing large caseloads. There are currently nine mental health dockets operating in the Commonwealth, with two additional dockets in the planning stages. Mental health dockets have not previously received general fund appropriations, but have instead used a combination of asset forfeiture proceeds, federal grants, and local and non-profit funding.

  – ***Expansion of Drug Courts.*** Increases the general fund appropriation for drug treatment court dockets by $400,000 each year. The funding is provided in order to expand the number of drug treatment courts operating in the Commonwealth. The Supreme Court's base budget currently includes $4.2 million GF per year for drug treatment court programs. The proposed language provides that the new funding is to be allocated in a manner prescribed by the Drug Treatment Court Advisory Committee.

  – ***Drug Court Evaluation and Monitoring.*** Provides $175,000 GF each year and two positions to monitor and evaluate drug court programs, and to support grant

applications activities. The Supreme Court currently has one position performing these functions.

- **Circuit Courts**

  – ***Fund Vacant Judgeship.*** Provides $289,000 GF each year to fund one vacant circuit judgeship, with the intent of filling the vacant judgeship in the 20th Judicial Circuit, serving Loudoun County. The circuit is currently authorized for five judgeships by the *Code of Virginia*, and sufficient funding was provided in Chapter 836 of the 2017 Acts of Assembly to fill a total of four judgeships within the 20th Judicial Circuit.

- **Indigent Defense Commission**

  – ***Replace Agency Computer Equipment.*** Includes $186,000 GF the first year and $185,000 GF the second year for the replacement of outdated agency computer equipment. The equipment would be purchased through the Master Equipment Lease Program (MELP), and these amounts reflect the estimated payments for the first two years of a five-year repayment plan. The total cost of purchasing the equipment is $926,000.

- **Virginia Criminal Sentencing Commission**

  – ***Sharing of Circuit Court Case Information.*** Includes a language amendment authorizing the agency to share aggregate case information from circuit court case management systems in order to provide information upon request from the legislature and executive branch staff. Language in the appropriation act currently prohibits the agency from doing so.

Executive Offices

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$35.1	$29.9	$35.1	$29.9
Proposed Increases	1.7	5.6	1.7	4.8
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	1.7	5.6	1.7	4.8
HB/SB 30, as Introduced	**$36.8**	**$35.5**	**$36.8**	**$34.7**
% Change	4.8%	18.6%	4.8%	15.9%
FTEs	304.67	237.33	304.67	237.33
# Change	18.75	10.25	18.75	10.25

The budget, as introduced, for the 2018-20 biennium includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes, other post-employment benefit rate changes, salary adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Attorney General and Department of Law**

  – ***Increase Nongeneral Fund Appropriations.*** Increases by $2.7 million the first year and $3.0 million the second year the nongeneral fund appropriations for indirect cost recoveries, as well as federal funds and federal pass-through funds to execute associated programs.

  – ***Increase Revolving Trust Fund Appropriation.*** Proposes increasing the non-general fund appropriation of the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. Additionally, the action proposes reducing GF resources by $500,000 related to year-end balances of the Fund, as a result of increasing the NGF appropriation. A companion amendment to HB/SB 29 also proposes an increase to the NGF appropriation of $500,000 in the current

year. An amendment to Chapter 836, lowered the NGF appropriation related to the Revolving Trust Fund from $1.25 million to $750,000. This proposal would restore the NGF appropriation in the Fund to its previous amount.

- ***Increase General Fund Appropriation for the Consumer Protection Section.*** Proposes an increase of $403,500 GF each year for the Consumer Protection Section. The funds are requested due to insufficient nongeneral fund appropriation.

- ***Position Level Adjustments.*** Adds 18.75 GF and 9.25 NGF FTEs each year to reflect the agency's actual filled employment level, which, including these additions, will total 236.75 GF positions and 203.25 NGF positions, for a total of 440 positions each year.

- **Division of Debt Collection**

  - ***Increase Nongeneral Fund Appropriation and Carryforward for Operating Expenses.*** Increases from $400,000 to $600,000, each year, the nongeneral fund appropriation that relates to the amount the Division may retain for operating expenses at fiscal year's end. Currently, any amounts that exceed the specified balance that the Division may retain are directed to be deposited to the general fund by September 1 of the succeeding year. As a result, an increase in the NGF appropriation above $400,000 would result in a corresponding reduction in the deposit to the general fund.

Administration

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$715.4	$2,341.6	$715.4	$2,341.6
Proposed Increases	24.0	689.0	27.2	695.2
Proposed Decreases	(2.8)	(113.0)	(3.1)	(12.5)
$ Net Change	21.2	576.0	24.1	682.7
HB/SB 30, as Introduced	**$736.7**	**$2,917.6**	**$739.6**	**$2,261.5**
% Change	3.0%	24.6%	3.4%	29.2%
FTEs	354.96	492.04	354.96	492.04
# Change	9.50	(7.50)	9.50	(7.50)

- **Compensation Board**

  – ***Provide Operating Funding for Expanded Jail Capacity.*** Adds $1.5 million GF the second year for staffing costs associated with the expansion of the Prince William/Manassas Adult Detention Center.

  – ***Additional Funding for Per-Diem Payments to Local and Regional Jails.*** Proposes $374,114 GF the first year and $1.4 million GF the second year for per-diem payments to local and regional jails based on expected costs.

  – ***Revert Excess Funding from Sheriff Salary Compression Initiative.*** Reverts excess funding of $1.4 million GF each year related to the targeted salary initiative for Sheriffs' office employees, based on a revised estimate of the number of local and regional jail office employee recipients. Funding of $7.3 million GF was provided in Chapter 836 of the 2017 Acts of Assembly for a targeted salary initiative for sworn and non-sworn Sheriffs' office employees, effective August 1, 2017.

  – ***Provide Funding for Technology Improvements in Circuit Court Clerk Offices.*** Proposes $500,000 GF the second year to support information technology improvements in Circuit Court Clerks' offices. In prior years, approximately $3.0 million in general fund appropriations for technology improvements had been

reduced, and supplanted with Technology Trust Fund, nongeneral fund appropriations. In Chapter 780 of the 2016 Acts of Assembly, $1.0 million GF was provided each year to reintroduce general fund dollars for technology improvements.

- **Department of General Services**

  – ***Adjust ISF Appropriation for the Division of Real Estate Services.*** Adds $757,869 NGF the first year and $1.5 million NGF the second year to increase appropriation for the Division of Real Estate Services consistent with projected expenditures related to lease payment obligations and changes in fringe benefit costs.

  – ***Adjust Appropriation for the Division of Consolidated Laboratory Services.*** Proposes $648,259 NGF each year in additional federal appropriation for the Division of Consolidated Laboratory Services consistent with projected federal grant expenditures.

  – ***Adjust Internal Service Fund Appropriation for Fleet Management.*** Adds $453,818 NGF the first year and $841,153 NGF the second year to align appropriation for the Fleet Management internal service fund with projected expenditures related with the replacement of aging vehicles and changes in fringe benefit rates.

  – ***Provide Appropriation for Parking Deck Maintenance.*** Adds $462,155 NGF the first year and $553,765 NGF the second year for Parking Facilities Management to conduct parking deck maintenance and repairs. The appropriation represents funds currently retained by Parking Facilities Management and would not require an adjustment to the parking rate charged to users.

  – ***Add Funding and Position for Retention of Physical Evidence Recovery Kits.*** Proposes $106,120 GF and one position the first year and $84,640 GF and one position the second year for the Division of Consolidated Laboratory Services for one-time and ongoing costs related to storage space and tracking software to track and retain Physical Evidence Recovery Kits (PERK), as well as a new evidence custodian position. The proposed funding and position is in response to an increase in the volume of kits and legislative change that allows an additional 10-year storage period for PERK's at the victim's request.

  – ***Remove Appropriation for One-Time Costs to Assess the Central Virginia Training Center Property.*** Proposes reducing by $260,000 GF each year appropriation provided to the Division of Real Estate Services to assess the Central Virginia Training Center property, which was a one-time cost in 2018.

  – ***Provide Funding to Replace Drinking Water Testing Equipment.*** Adds $278,035 GF the first year and $410,861 GF the second year to replace drinking water testing

equipment that is 10 years or older through the Master Equipment Leasing Program and maintenance service agreements to maintain the equipment.

- **Department of Human Resource Management**

  – ***Adjust Appropriation for Administration of The Local Choice Health Insurance Program.*** Proposes reducing the nongeneral fund appropriation for The Local Choice health insurance program by $500,000 each year to align appropriation with projected expenditures.

  – ***Adjust Appropriation for Administration of the State Health Insurance Program.*** Proposes reducing the nongeneral fund appropriation for the state health insurance program by $500,000 each year to align appropriation with projected expenditures.

  – ***Increase Appropriation to Administer Line of Duty Act (LODA) Health Benefits Program.*** Proposes increasing nongeneral fund appropriation by $64,369 each year to cover the administrative costs of the LODA Health Benefits Program, established pursuant to Chapter 667 of the 2016 Acts of Assembly, which transferred the administration of the health benefits program to the Department of Human Resource Management effective July 1, 2017.

  – ***Establish Appropriation for Workers' Compensation Claims and Program Expenses.*** Proposes $85.0 million NGF the first year and $90.0 million NGF the second year to establish an appropriation for risk management claims and administrative costs, in accordance with federal Department of Health and Human Services' guidelines for recording internal service funds. The appropriation is required to reflect estimated claims in relation to revenues received to satisfy claims and administrative costs in accordance with federally prescribed guidelines and to avoid a potential rebate to the federal government for non-compliance.

  – ***Provide Funding to Administer New Local Health Insurance Program.*** Proposes $1.1 million NGF each year to administer the new optional local health insurance program COVA Local, pursuant to Chapter 512 of the 2016 Acts of Assembly. The health insurance program is similar to the state employee health insurance program, and is provided for localities, local school divisions, and other political subdivisions.

  – ***Add Appropriation for Position to Support Local Health Insurance Program.*** Proposes $139,826 NGF for appropriation for an existing position in the Office of Health Benefits that will provide support for the new COVA Local health insurance program.

- ***Provide Funding for Information Technology Security Position.*** Adds $70,385 GF and $70,383 NGF and one position, each year, for a data security position. The position would be responsible for overseeing the implementation of information technology policies and procedures identified by the Commonwealth's Information Security Standards.

- ***Increase Appropriation for Commonwealth of Virginia Campaign (CVC) Pledge*** Processing System. Provides $20,000 NGF each year to support ongoing licensing costs of the CVC pledge processing system, which will electronically store and recall pledge cards.

- ***Reduce General Fund Appropriation and Convert FTEs to Nongeneral Funded Positions.*** Reduces general fund appropriation by $303,220 the first year and $606,439 the second year, and converts 4.00 FTEs previously supported by general funds to nongeneral funded positions. The funding and positions are associated with the Time, Attendance, and Leave (TAL) system, which will be decommissioned. The FTEs will be re-deployed to support the state personnel information system and its subsystems after TAL has been decommissioned.

- **Administration of Health Insurance**

  - ***Adjust Appropriation of State Health Insurance Program.*** Proposes reducing by $100.0 million NGF in the first year of the appropriation to support claims and administrative costs of the state employee health insurance program, based on recent projections by the agency's actuary.

  - ***Establish Appropriation for New Local Health Insurance Program.*** Proposes adding $500.0 million NGF each year to establish appropriation for the claims and administrative costs of the local health insurance program, COVA Local, pursuant to Chapter 512 of the 2016 Acts of Assembly. The health insurance program is similar to the state employee health insurance program, and is provided for localities, local school divisions, and other political subdivisions.

  - ***Increase Appropriation for Line of Duty Act (LODA) Health Benefits Program.*** Proposes increasing nongeneral fund appropriation by $23.4 million each year to cover the claims and administrative costs of the LODA Health Benefits Program, established pursuant to Chapter 667 of the 2016 Acts of Assembly, which transferred the administration of the health benefits program to the Department of Human Resource Management effective July 1, 2017.

  - ***Increase Appropriation for The Local Choice Health Insurance Program.*** Increases by $74.8 million NGF each year the appropriation for The Local Choice (TLC) health benefits program to support anticipated claims and administrative costs. The TLC program is an optional program that offers health benefit coverage

to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.

- **Department of Elections**

  – ***Remove Nongeneral Fund Appropriation for Help America Vote Act.*** Proposes removing $7.1 million NGF and 12.00 FTEs each year related to the federal Help America Vote Act (HAVA), the funding for which will be fully depleted in FY 2018. There is a companion action that adds $5.2 million GF and 12.00 FTEs to continue elections activities that have been supported with HAVA funds.

  – ***Continue HAVA Related Elections Activities with General Fund Support.*** Adds $5.2 million GF and 12.00 FTEs each year to continue the federal Help America Vote Act (HAVA) funded elections activities, the nongeneral fund support for which will be fully depleted in FY 2018. There is a companion action that removes the nongeneral fund appropriation and 12.00 FTEs due to the depletion of funding.

  – ***Provide Funding for Elections Inquiry Call Center.*** Proposes $105,000 GF each year to fund call center to respond to elections related inquiries such as voting locations, voter registration status, voter eligibility, and other aspects of the voting process, prior to November elections each year.

  – ***Fund Costs to Continue Military and Overseas Ballot Delivery System.*** Proposes $100,000 GF each year to cover ongoing costs of the online ballot delivery system that is used to provide ballots electronically to military and other overseas voters. One time funding of $570,000 GF the second year was provided in Chapter 836 to continue support for the electronic ballot delivery system, due to the expiration of the Department of Defense's Federal Voting Assistance Program grant funding on October 31, 2016.

Agriculture and Forestry

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$53.9	$53.3	$53.9	$53.3
Proposed Increases	2.7	1.3	2.5	1.3
Proposed Decreases	(0.1)	(0.5)	(0.1)	(0.5)
$ Net Change	2.6	0.8	2.4	0.8
HB/SB 30, as Introduced	**$56.5**	**$54.1**	**$56.3**	**$54.2**
% Change	4.9%	1.5%	4.5%	1.5%
FTEs	498.59	337.41	498.59	337.41
# Change	2.00	0.00	2.00	0.00

- **Secretary of Agriculture and Forestry**

  – ***Secretariat Operating Costs.*** Proposes to increase the appropriation to the Office of the Secretary by $107,500 (28 percent) each year from the general fund to support operations of the Office.

- **Department of Agriculture and Consumer Services**

  – ***Industrial Hemp Research Program.*** Proposes $156,395 GF each year and 2.00 FTE positions for marketing, staffing, and expansion of the industrial hemp research program. It is anticipated that the funding would allow VDACS to establish a registration program to allow all individuals and institutions of higher education to participate in growing and processing industrial hemp for research purposes. While the proposed funding and position increases are included in the introduced bill, there is no controlling language to describe the purpose of the funding or authorization for the expansion.

  – ***Food Programs Study***. Recommends VDACS, in collaboration with the Department of Health, to assess the long-term funding of the food safety and restaurant inspection programs with an emphasis on assessing the likelihood of additional general fund resources for this activity, the establishment of a flexible

fee schedule, and the consolidation of the two programmatic activities to achieve programmatic efficiencies. The proposed plan, and accompanying draft legislation, would be due no later than October 1, 2018. A companion amendment is included in the Department of Health.

- ***Virginia Wine Promotion Fund.*** Proposes an increase of $256,198 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund, bringing the total to approximately $2.3 million per year.

- ***Authorize Sale of Eastern Shore Produce Market.*** Includes language in Part 3-1.01 to authorize VDACS, in cooperation with the Department of General Services, to sell the New Market Office Building and Produce Warehouse which is located in Melfa, Virginia. After any requisite remediation costs and bond defacement costs, the remaining proceeds would be deposited to the general fund.

- ***Agriculture and Forestry Industries Development Fund.*** Includes $1.0 million from the general fund each year to support grants or loans for the AFID program. Also proposes $221,473 GF each year to support administrative costs of the program. Both are maintained at the level funded in Chapter 836 of the 2017 Acts of Assembly.

- ***Farmland Preservation.*** Proposes $250,000 GF each year to the Virginia Farmland Preservation Fund to be used to provide matching grants to local purchase of development rights programs. The funding level mirrors the amounts authorized in the current fiscal year.

- **Department of Forestry**

  - ***Enhance Nursery Capacity.*** Proposes a one-time increase of $236,000 GF the first year for the Tree Restoration, Nurseries and State-Owned forest land program to begin production of containerized longleaf and loblolly pine seedlings.

- **Virginia Racing Commission**

  - ***Authorization for Simulcast Racing.*** Includes language expanding the definition of "simulcast horse racing" to include live or pre-recorded horse racings and authorizes the Commission to regulate the wagering handle on pre-recorded races.

Commerce and Trade

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 836	$205.6	$761.4	$205.6	$761.4
Proposed Increases	18.6	6.2	21.7	5.9
Proposed Decreases	(15.3)	(65.9)	(17.1)	(71.8)
$ Net Change	3.3	(59.7)	4.6	(66.0)
HB/SB 30, as Introduced	**$208.9**	**$701.7**	**$210.3**	**$695.4**
% Change	1.6%	(7.8%)	2.3%	(8.7%)
FTEs	368.34	1,307.66	368.34	1,307.66
# Change	0.00	0.00	0.00	0.00

- **Economic Development Incentive Payments (EDIP)**

  – ***Incentive Payments Holding Account.*** Recommends a total of $44.0 million GF and $6.3 million NGF in FY 2019, and $41.3 million GF and $5.9 million NGF in FY 2020 for economic development programs. The following programs are included in this account:

    - ***Commonwealth's Development Opportunity Fund.*** Proposes $19.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program compared to the FY 2018 appropriation.

    - ***Virginia Investment Partnership Grants.*** Proposes $4.9 million GF the first year and $5.4 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The two-year appropriation represents an increase of $5.9 million over the base.

- ***Major Eligible Employer Performance Grants.*** Provides $1.8 million GF the first year for performance-based grants due to major employers who have met investment and job creation requirements.

- ***Governor's Motion Picture Opportunity Fund.*** Recommends level funding of $3.0 million GF the first year and $3.0 million GF the second year, and $150,000 NGF each year to attract film industry production activity to the Commonwealth.

- ***Aerospace Engine Facility Incentive Payments.*** Provides $5.5 million NGF each year from the Aerospace Manufacturing Performance Grant Fund and $630,000 NGF the first year and $261,000 NGF the second year from the Aerospace Manufacturer Workforce Training Grant Fund to fund anticipated payments required in the *Code of Virginia* for the Rolls-Royce facility in Prince George County. These amounts were previously appropriated from the general fund and deposited into the respective funds but were not paid out because of delays in meeting performance targets.

- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides $4.4 million GF the first year and $3.0 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements. The two-year total is $4.2 million higher than the FY 2018 appropriation.

- ***Life Sciences Consortium.*** Proposes level funding of $3.8 million GF each year for the Virginia Biosciences Health Research Corporation, a non-stock corporation research consortium that contracts with private entities, foundations and other government sources for research in the biosciences.

- ***Virginia-Israel Advisory Board.*** Provides funding of $215,184 GF each year which is materially unchanged from FY 2018. The Virginia-Israel Advisory Board serves as a facilitator for Israeli companies interested in locating or expanding in Virginia.

- ***Funding for Marketing and Trade Missions.*** Provides $500,000 GF each year to the Virginia Economic Development Partnership for domestic and international marketing and trade missions.

- **Board of Accountancy**

  – ***NGF Appropriation for Licensing System Transition.*** Increases the nongeneral fund appropriation $419,099 NGF the first year and $47,214 NGF the second year for costs associated with the agency's transition to a new online licensing system.

- **Department of Housing and Community Development**

  - ***Increase Funding for Broadband.*** Proposes doubling general fund support to $2.0 million GF each year for the Virginia Telecommunications Initiative, a grant program supporting broadband deployment.

  - ***Establish Virginia Grocery Investment Fund.*** Proposes new spending of $3.8 million GF each year to establish the Virginia Grocery Investment Fund. Funding would be used to engage in public-private partnerships for the purpose of encouraging development of supermarkets and other healthier food options in underserved communities.

  - ***Eliminate the Building Collaborative Communities and the Building Entrepreneurial Economies Programs.*** Proposes removing $637,000 GF each year for the Building Collaborative Communities and Building Entrepreneurial Economies grant programs.

  - ***Increase Administrative Support for GO Virginia.*** Recommends an increase in general fund spending of $637,000 GF each year for the Department to provide additional administrative support for GO Virginia.

  - ***Virginia Growth and Opportunity Fund.*** Proposed deposits to the Virginia Growth and Opportunity Fund are $24.5 million GF each year, equal to the FY 2018 appropriation:

    - $2.3 million GF each year to be allocated to qualifying regions to support organizational and capacity building activities.

    - $10.9 million GF to be allocated to qualifying regions based on each region's share of the state population.

    - $11.3 million GF to be awarded to regional councils on a competitive basis.

  - ***NGF Appropriation for GO Virginia.*** Appropriates $3.2 million NGF in unused capacity building funds from the Virginia Growth and Opportunity Fund to increase allocations for per capita grants. The additional funding for per capita grants is intended to provide a minimum of $750,000 per year for each regional council. Those regions receiving the minimum $750,000 allocation would be required to provide a match on the general fund portion of the allocation only.

  - ***Override Limitation on Virginia Growth and Opportunity Fund Allocations.*** Includes language that proposes to override the requirement in statute that no more than 90 percent of moneys in the Virginia Growth and Opportunity fund be awarded or allocated in any fiscal year.

– ***Increase Support for Rapid Re-Housing.*** Proposes an increase of $100,000 GF each year for rapid re-housing efforts, bringing the total to $1.1 million GF each year. The increase doubles from $100,000 to $200,000 GF the amount specifically dedicated to addressing veteran homelessness.

– ***Match Funding for National Disaster Resilience Grant.*** Proposes $1.7 million GF the second year to fund the Commonwealth's required match as part of the National Disaster Resilience Grant. The total required match is $5.0 million, which is anticipated to be appropriated over a three-year period ending in FY 2022.

- **Department of Labor and Industry**

– ***Reduce Federal Appropriation.*** Reduces by $350,000 NGF each year the nongeneral fund appropriation for the Virginia Occupational Safety and Health Program to reflect anticipated federal funding.

- **Department of Mines, Minerals and Energy**

– ***New Spending for Solar Energy Development.*** Proposes new spending of $1.0 million GF each year to establish programs for subsidizing solar energy projects. Of this amount, $350,000 GF is proposed to support a revolving loan program, and $650,000 GF is proposed for a loan loss reserve program.

– ***New Funding for Energy Storage Projects.*** Proposes new spending of $120,000 GF each year to support the development of pumped storage hydro-electric energy systems in the Commonwealth.

- **Department of Small Business and Supplier Diversity**

– ***Small Business Jobs Grant Fund.*** Reduces the NGF appropriation by $175,000 NGF the first year and $500,000 NGF the second year to align with the fund's anticipated cash balance. No additional general fund deposits are proposed, and it is expected that by FY 2020, the fund balance will be zero.

– ***Upgrade Expenditure Dashboard.*** Proposes new spending of $250,000 GF the first year to upgrade the agency's expenditure dashboard application used to track and report spending by state agencies with small businesses.

- **Fort Monroe Authority**

– ***Support for Loss of Federal Grant.*** Proposes $628,000 GF each year for the Fort Monroe Authority to supplant the loss of federal funding.

– ***Maintenance Reserve.*** In addition, out of bond proceeds for capital costs of maintenance reserve projects, $2.0 million the first year is designated for building and utility repairs at Fort Monroe.

- **Virginia Economic Development Partnership**

  – ***Establish a Customized Workforce Recruitment and Training Program.*** Proposes new spending of $2.5 million GF the first year and $5.0 million GF the second year to create a customized workforce recruitment and training program for eligible new or expanding companies in the Commonwealth.

  – ***Additional Funding for Marketing.*** Provides an additional $200,000 GF each year of the biennium for economic development marketing efforts.

  – ***Funding for Incentives Management.*** Recommends an increase of $364,035 GF each year to provide support for the Division of Incentives. Legislation enacted by the 2017 General Assembly required the creation of the division responsible for reviewing, vetting, tracking, and coordinating economic development incentives.

- **Virginia Employment Commission**

  – ***Reduce Federal Appropriation.*** Reduces the agency's nongeneral fund appropriation by $53.5 million NGF the first year and $58.7 million NGF the second year based on anticipated federal revenue.

  – ***Retain NGF for Operations and IT Upgrades.*** Language redirects up to $600,000 NGF in proceeds from the sale of the Norfolk office to support service levels in the agency's local offices, and provides for the retention of up to $2.2 million NGF for information technology upgrades.

- **Virginia Tourism Authority**

  – ***Increase Advertising and Marketing Funds.*** Proposes an increase of $200,000 GF each year to expand tourism marketing.

  – ***Increase Asian Market Tourism Promotion.*** Recommends an increase of $50,000 GF the second year. Proposed funding over the biennium for this initiative is $400,000 GF the first year and $450,000 GF the second year, representing the second and third payments in a three-year agreement with Air India to establish nonstop air service between Delhi, India and Washington Dulles International Airport.

  – ***Richmond Tourism Initiative.*** Proposes new spending of $150,000 GF each year to support a multi-year tourism development initiative in partnership with the Richmond Raceway.

Public Education

Proposed Adjustments to Direct Aid as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$6,030.0	$1,618.6	$6,030.0	$1,618.6
Proposed Increases	300.0	219.7	401.3	219.7
Proposed Decreases	(93.5)	(35.3)	(92.0)	(45.3)
$ Net Change	206.5	184.3	309.4	174.3
HB/SB 30, as Introduced	**$6,236.5**	**$1,802.9**	**$6,339.4**	**$1,792.9**
% Change, Over Prior Year	3.4%	11.4%	1.6%	(0.6%)

- **Direct Aid to Public Education**

  – ***A listing by locality of the estimated funding for FY 2019 and FY 2020 Direct Aid to Public Education is included as Appendix A and B, respectively.***

  – ***In addition, a separate Supplemental Table for FY 2019 and FY 2020, that reflects significant key rebenchmarking details, is also included as Appendix C and D, respectively.***

Summary of Proposed Actions for Direct Aid to Education

(GF $ in millions)

	FY 2019	FY 2020	Total
Rebenchmarking Updates:			
Update Prevailing Salaries & Other Personal-Related Data	$95.6	$95.9	**$191.5**
Update Non-personal (Textbooks, Transp., Inflation)	73.0	75.6	**148.6**
Update Student Enrollment Projections	27.6	37.8	**65.4**
Update Health Care Premium Cost	29.0	29.0	**58.0**
Update Incentive, Categorical, and Lottery Accounts	18.8	27.6	**46.4**
Reset SOQ Model Base Data	3.3	3.3	**6.6**
Update Federal Revenue Deduct Per Pupil Amount	(1.1)	(1.2)	**(2.3)**
Update SOL Failure Rates, Student Free Lunch Eligibility	(1.7)	(1.8)	**(3.5)**
Update Support Position Ratio	(9.5)	(9.4)	**(18.9)**
Subtotal (as of September 2017)	**$235.0**	**$256.8**	**$491.8**
Update Projected Sales Tax Revenue and School-aged Pop.	$17.1	$30.8	**$47.9**
Update Local Composite Index	(0.8)	(0.9)	**(1.7)**
Update ADM Based on Fall Membership, and Other Updates	(7.1)	(4.4)	**(11.5)**
Update VRS, RHCC, GL Rates	(22.5)	(22.6)	**(45.1)**
Update Lottery Revenue Forecast	(40.2)	(40.2)	**(80.4)**
Update Literary Fund and Backfill with GF	35.0	45.0	**80.0**
Subtotal (Other Updates as of December 2017)	**(18.5)**	**$7.7**	**($10.8)**
Subtotal for All Rebenchmarking Updates	**$216.5**	**$264.5**	**$481.0**
Policy Changes:			
State's Share of 2% Compensation Increase	$0.0	$51.3	**$51.3**
FY 2019 "No Loss" Funding	11.5	0.0	**11.5**
Funding a Full-Time Principal in Elem Schls less than 300 ADM	0.0	7.7	**7.7**
Expand At-Risk Add-On Range to 14.0%	0.0	7.1	**7.1**
Extend FY 2018 Governor's School Extra Funding Policy	1.3	1.3	**2.6**
Increase Positive Behavior Intervention and Support (PBIS)	0.5	0.5	**1.0**
Establish a New Fund for Principal Recruitment and Retention	0.5	0.5	**1.0**
New Cyber Security "Camps"	0.5	0.5	**1.0**
Increase Virginia Reading Corps	0.0	0.3	**0.3**
Increase Project Discovery	0.1	0.1	**0.2**
New Provisionally-Licensed Minority Teachers Test Prep Assist.	0.1	0.1	**0.1**
Transfer Computer Science Teachers Training to VCCS	(0.6)	(0.6)	**(1.1)**
Apply Pre-K Non-participation @ 25.43% (Ch. 836 rate)	(23.9)	(24.0)	**(47.9)**
Subtotal for Policy Changes	**($10.1)**	**$44.8**	**$34.8**
Total	**$206.5**	**$309.4**	**$515.9**

Summary of Proposed Revenues for Direct Aid to Education

($ in millions)

	Ch. 836	*HB/SB 30*	
	FY 2018	**FY 2019**	**FY 2020**
General Fund	$6,030.0	$6,236.5	$6,339.4
Special Fund	0.9	0.9	0.9
Commonwealth Transportation	2.4	2.1	2.1
Trust & Agency			
Lottery Proceeds Fund	546.5	586.7	586.7
Literary Fund	181.3	146.3	137.3
Local Tuition – Virtual VA	0.4	0.4	0.4
Federal Trust	887.1	1,066.5	1,066.5
Grand Total for all Revenue Sources	**$7,648.6**	**$8,039.4**	**$8,132.3**

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2017 were $235.0 million GF in FY 2019 and $256.8 million GF in FY 2020, which totaled $491.8 million GF for the biennium.

The Governor's introduced budget for FY 2018-20 included updating the remaining rebenchmarking data steps, which resulted in a net rebenchmarking amount of $481.0 million GF for the biennium.

- ***Projected Enrollments.*** Reflects student enrollment projections estimated to total 1,252,434 in the unadjusted ADM in FY 2019, and 1,257,773 students in FY 2020, up from 1,248,936 for FY 2018 in Chapter 836 of the 2017 Acts of Assembly (the updated projection for FY 2018 in the caboose bill (HB/SB 29) is now 1,247,837).

- ***Funded Instructional Salaries.*** Reflects updated funded salary levels from 2016-18 to 2018-20 due to base year (FY 2016) prevailing salaries adjustments and reflects the statewide prevailing average salaries and the state's 2 percent salary incentive supplement for FY 2018.

Instructional Positions	2016-18	2018-20	Percent Change
Elementary Level:			
Teachers	$47,185	$48,298	2.4%
Assistant Principals	67,119	68,545	2.1%
Principals	82,846	85,115	2.7%
Secondary Level:			
Teachers	$49,744	$51,167	2.9%
Assistant Principals	72,057	74,535	3.4%
Principals	92,041	93,695	1.8%
Instructional Aides	17,108	17,738	3.7%

- ***Health Care Premiums.*** Reflects prevailing costs associated with the health care premium rate of $5,086 per funded position (adjusted for actual participation and inflation), up from $4,604 per funded position in the current FY 2018 amount.

- ***Funded VRS Fringe Benefit Rates.*** The employer rates changed for teacher retirement from 16.32 percent to 15.68 percent, retiree health care credit from 1.23 percent to 1.20 percent, and no change to the group life rate of 0.52 percent. The rate adjustment also reflects a reduction in the funded employer rate for retirement contributions paid on behalf of non-professional support positions from 7.11 percent to 6.28 percent (actual rates vary by school division).

- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2016) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.

- ***Transportation Costs.*** Reflects updated base year transportation cost data.

- ***Textbook Per Pupil Amount.*** Reflects per pupil prevailing textbook costs, reported by localities, calculated at $100.69, compared with the funded amount of $109.78 for FY 2018 in Chapter 836.

- ***Incentive, Categorical, and Lottery Accounts.*** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

In addition, reflects a projected increase in Lottery Proceeds of $40.2 million NGF each year for total proceeds of $586.7 million NGF each year: the additional lottery revenues are budgeted to offset and save a like amount of general fund expenditures each year.

- ***Update Composite Index of Local Ability to Pay (LCI).*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2013 to 2015, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

  In FY 2020, the 15-year period for the Local Composite Index for Alleghany due to its consolidation with Clifton Forge in FY 2005 will be complete, resulting in the resumed use of the routine calculation for the Local Composite Index, rather than the more favorable of the two.

- ***Projected Sales Tax Revenue.*** The sales tax revenues from the one cent portion along with the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from $1,377.9 million GF in Chapter 836 for FY 2018 to $1,410.8 million GF in FY 2019 and $1,441.8 million in FY 2020. The sales tax revenue increases generate offsetting savings in the state's share of SOQ Basic Aid funding of $18.3 million GF FY 2019 and $35.7 million GF in FY 2020. When combined, the net impact of the updated sales tax revenue estimates and the SOQ Basic Aid offsets, total funding to school divisions increase by $14.5 million in FY 2019 and $28.2 million in FY 2020.

- ***Update Sales Tax Distribution for School Age Population.*** Adds $2.6 million GF in both years to reflect the updates to the sales tax distribution to local school divisions that are now based on the July 1, 2016, estimate of school age population.

- ***Free Lunch Percentage Calculation Methodology for Community Eligible Program (CEP) Schools and Divisions.*** Includes language indicating that for schools that participate in the Community Eligibility Program, most recent data will be used for those programs that include Free Lunch as a component of its funding formula. Prior to school divisions electing to participate in this federal program, the rebenchmarking process used an average of the three most current years of free lunch percentages reported by the school divisions for a number of funding formula calculations.

(Upon participation in CEP, schools and divisions are prohibited from directly collecting income eligibility data from families of students attending one of the participating schools. The federal CEP program provides 100 percent reimbursement for the cost of breakfast and lunch meals served to eligible students.)

- ***Literary Fund Support for School Employee Retirement Contributions.*** Adds $35.0 million GF in FY 2019 and $45.0 million GF in FY 2020 to backfill Literary Fund revenues that previously had been used to pay for teacher retirement costs. According to the Department of Treasury, total receipts are forecasted to decline, primarily due to a reduction in transfers from Unclaimed Property, which has completed its catch-up on stock liquidation, and a diminishing revenue stream from school construction loan repayments.

Proposed Revisions to Literary Fund Sources and Uses
($ in millions)

	FY 2018	FY 2019	FY 2020
Revenue Sources:			
Fines, Fees and Forfeitures	$57.4	$61.7	$61.9
Interest Less Fees	1.3	1.6	1.3
Unclaimed Property	165.0	115.0	95.0
Interest on UCP	0.5	0.6	0.7
Unclaimed Lottery Prizes	10.1	8.0	10.1
Loan Payments to the Literary Fund and Interest	22.5	17.5	14.8
VPSA Reserve	0.0	0.0	0.0
Total	**$256.9**	**$204.5**	**$183.8**
Expenditure Allocations:			
Teacher Retirement/Social Security	$181.3	$146.3	$136.3
Technology Equipment & "Backpack" Debt Serv.	66.9	67.4	66.8
School Security Grants Debt Service	6.2	6.3	6.3
Interest Rate Subsidy	1.1	0.0	0.0
School Construction Loans	21.3	0.0	0.0
Total	**$276.8**	**$220.1**	**$209.6**

- ***Backfill Driver's Education Funding.*** Proposes adding $285,000 GF each year to backfill the same amount of revenue decline projected from the Department of Motor Vehicles for driver's education cost in high schools that offer driver education course.

– *Proposed Policy Changes and Program / Initiative Changes*

- ***New Funding for State's Share of 2 Percent Salary Increase.*** Proposes $51.3 million GF in FY 2020 for the state's share of a 2 percent salary increase for instructional and support positions recognized and funded by the Standards of Quality (SOQ) funding model. The funding is calculated based on an effective date of December 1, 2019, but school divisions have the flexibility to provide the salary increases at any point over the biennium.

- ***Funding for a "No Loss" Hold Harmless Allocation.*** Proposes a one-time allocation of $11.5 million GF in FY 2019 to 32 school divisions to ensure no locality receives less funding as compared to the FY 2018 budgeted amounts reflected in HB/SB 29 (Caboose Bill), as introduced.

- ***Fund State's Share of a Full-Time Principal in all Elementary Schools.*** Proposes $7.7 million GF in the second year for state funding for a full-time principal in every elementary school. In Chapter 836, funding is provided for 0.5 of an elementary school principal in schools with enrollment under 300 students as prescribed by the Standards of Quality statute. The introduced budget, HB/SB 30 does not reflect any language to determine the actual funding methodology. In addition, there is no language that would require a school division to hire a full-time elementary principal with this funding. Currently, DOE has indicated that 187 locations have reported a September 30th membership with less than 300 students; 40 percent of those schools reflect membership of less than 200 students.

- ***Expand At-Risk Add-On Funding.*** Proposes additional funding of $7.1 million GF in FY 2020 for the At-Risk program, which provides funding as a percentage add-on to the SOQ Basic Aid amount to support any additional costs of educating at-risk students. The range of the add-on as a percentage of Basic Aid is proposed to increase from 1-13 percent to 1-14 percent. The add-on percentage is based on the percentage of students eligible for free lunch in the school division.

- ***Academic Year Governor's Schools (AYGS) Funding.*** Proposes extending the Academic Year Governor's Schools add-on funding as provided in FY 2018 under the Chapter 836 budget, which includes a 2.5 percent increase to the base per-pupil amount calculated during rebenchmarking and an additional $50.00 per student, per course add-on amount. These two funding components increase state funding for FY 2019 and FY 2020 by $1.3 million GF each year.

An increase of $221,903 GF in FY 2020 is proposed for a 2 percent compensation incentive, effective December 1, 2019, which increases the per pupil add-on by an estimated $72.20. This funding is included in the $51.3 million referenced above in the section for the State's Share of 2 Percent Salary Increase. In summary, the per pupil amount allocated to the Governor's Schools equals $5,186 in FY 2019 and $5,257 in FY 2020 – these amounts are in addition to the SOQ funding for these students.

- ***Positive Behavioral Interventions and Supports (PBIS).*** Proposes increasing the Positive Behavioral Interventions and Supports Program by $500,000 GF each year to expand the number of schools implementing the Positive Behavioral Interventions and Supports program, which provides research-based models for schools that have significant rates of suspension or expulsion to improve school climate and reduce disruptive classroom behavior in support of the Classrooms Not Courtrooms initiative.

- ***New Principal Retention and Recruitment Fund.*** Proposes $500,000 GF each year to create and establish a new Fund that will be used for principal recruitment and retention incentives in school divisions that have a memorandum of understanding with the Virginia Board of Education. The Fund will allocate grant awards to eligible school divisions to support the recruitment and retention of high-quality principals based on proposals submitted to the Department of Education using criteria established by the Department.

- ***New Cyber Security Camps.*** Proposes $480,000 GF for new Cyber Security Camps in FY 2019 and FY 2020. The funding is intended to support a two-week program aimed at exposing high school students to careers in cyber security and providing foundational cyber security skills.

- ***Expand the Virginia Reading Corps Program.*** Recommends increasing funding for the Virginia Reading Corps program by $300,000 GF in FY 2020, from $300,000 to $600,000.

- ***Expand Project Discovery.*** Proposes increasing funding for Project Discovery initiative grantees by $100,000 each year of the biennium, from $662,500 to $762,500.

- ***Expand National Board Certification Bonuses.*** Recommends increasing funding for National Board Certification for eligible teachers by $110,038 in FY 2019 and by $256,623 in FY2020, for revised totals of $5.2 million GF and $5.4 million GF respectively.

- ***New Praxis Assistance for Provisionally Licensed Minority Teachers.*** Proposes $50,000 each year to provide Praxis assistance for provisionally licensed minority teachers. This new funding will support test fees and tutoring for provisionally licensed minority teachers seeking full licensure in Virginia. Through a request for proposal process, grants of up to $10,000 will be awarded to school divisions, teacher preparation programs, or nonprofit institutions in Northern Virginia, Central Virginia, and Hampton Roads.

- ***Transfer Funding for Teacher Computer Science Training to VCCS.*** To align to legislation passed at the 2017 General Assembly Session, proposed action transfers the $550,000 each year in funding to the Virginia Community College System (VCCS) to administer this program.

- ***Virginia Preschool Initiative (VPI) Nonparticipation.*** Proposes to capture savings of $23.9 million NGF in FY 2019 and $24.0 million NGF in FY 2020 in the Virginia Preschool Initiative based on a non-participation rate of 25.43 percent, the rate included in Chapter 836 for FY 2018: saves a like amount of general funds each year.

– ***Proposed Language Changes***

- ***Virginia Preschool Initiative (VPI).*** Proposed new language allows, subject to available funds each year, allocation of additional VPI slots to school divisions that have utilized 100 percent of their calculated slots from the previous year and have a waiting list of unserved children as certified on the Department of Education's October 1st Fall Verification Report in the previous year.

  Funding for the reallocated slots is based on the difference between the slots in the calculation for the current fiscal year appropriation and the slots reported by school divisions in their May 15th grant proposals for the upcoming current fiscal year. Only school divisions that report using 100 percent of the upcoming school year slot allocation in the May 15th grant proposal are eligible for slot reallocation funding.

  DOE indicates that additional language changes are forthcoming and intended for clarification and to align language to current practices in operating the program.

- ***Breakfast After the Bell Reimbursements.*** Proposes new language that expands the program eligibility by allowing middle and high schools to participate without a minimum of 45 percent student eligibility for free lunch as is the current requirement for elementary schools, and changes the

date for the required annual report on the educational impact of the program from school divisions to DOE to August 31st instead of June 30th.

Other language changes clarify the types of data that school divisions must submit in the annual report to DOE and that divisions may not eligible for funding in the following year if the August 31st reporting deadline is missed.

The elementary reimbursement rate is held at $0.05 per meal, but the established rate for middle and high schools is $0.10. State funding for the program remains unchanged at $1.1 million each year – fewer elementary schools will be able to serve students due to the inclusion of all middle and high school students.

Lastly, DOE is required to establish criteria for funding priority if the number of applications from eligible schools exceeds the available funding.

- ***Extended School Year.*** Proposes specifying the "Targeted Extended School Year" program as the "Targeted Extended/Enriched School Year and Year-round School Grants" program. Also proposes changing a reporting date from October to November.

- ***Early Reading Specialists Initiative.*** Proposes changes to the eligibility criteria for the Early Reading Specialist Initiative. Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.

  Schools receiving state funds in FY 2018 under this initiative are no longer automatically eligible to receive funding in FY 2019 or FY 2020. The proposed language also allows DOE to award any unallocated funds from this initiative to schools eligible for funding under the Math/Reading Instructional Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-20 biennium than in fiscal year 2018, but total state funding for the program remains constant at $1.5 million each year.

- ***Math/Reading Instructional Specialists Initiative.*** Proposes changes to the eligibility criteria for the Math/Reading Specialist Initiative. The Chapter 836 language uses accreditation as the mechanism for determining program eligibility. The proposed language assigns eligibility based on the schools that rank lowest on the Spring 2017 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.

The new language also allows DOE to award any unallocated funds from this initiative to schools eligible for funding under the Early Reading Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-20 biennium than in fiscal year 2018, but total state funding for the program remains constant at $1.8 million each year.

- ***Free Lunch Percentage for Schools Enrolled in the Community Eligibility Provision Program.*** New language is proposed that indicates that the free lunch rate for schools that participate in the Community Eligibility Provision (CEP) program be based upon the most recent data available prior to that school's enrollment in the program, for the purpose of funding entitlements that are based on school level or division-level free lunch eligibility percentages.

  Three-year average division-level free lunch rates used in the Prevention, Intervention, and Remediation Program and school-level free lunch rates used in the K-3 Primary Class Size Reduction Program vary depending on when the division or individual school entered the CEP program.

- ***Virginia Teacher Scholarship Loan Program.*** Proposed language changes the Virginia Teacher Scholarship Loan Program intended to incentivize students in teacher education programs to fill vacancies in high-need schools. Students with an undergraduate grade point average of at least 2.7 will be now be eligible for up to a $20,000 scholarship (previously the annual scholarship was $10,000) if they teach for two years in a top five critical shortage subject and in a school with a free and reduced lunch population of 50 percent or greater. Minority students may be enrolled in any content area for teacher preparation. Recipients who only complete one year of the two-year teaching obligation will be forgiven for one-half of the scholarship loan amount.

- ***STEM Teacher Recruitment and Retention Incentive.*** Recommends changes to the STEM recruitment and retention program to attract qualified teachers to middle and high schools experiencing difficulty in recruitment and retention. Teachers employed full-time in a STEM subject area in a hard-to staff school are eligible for a $5,000 incentive per year for up to three years. The criterion limiting teacher eligibility to those with up to three years of teaching experience is eliminated. Eligibility for incentive payments will be based on an application process managed by the Department of Education. Language directs DOE to prioritize distributions based on school divisions experiencing the most acute difficulties in recruiting qualified teachers.

- **Department of Education**

  – ***Automate the Teacher Licensure Approval Process.*** Proposes $552,500 GF each year to procure an automated, web-based front-end licensure intake system.

  – ***Student Growth Model Development.*** Proposes modifications that will allocate $500,000 GF each year to develop of a growth scale for the existing Standards of Learning mathematics and reading assessments, which facilitate data-driven school improvement efforts and support the state's accountability and accreditation systems. In Chapter 836, the funding was directed toward a pilot program to provide personalized instructional and academic planning.

  – ***Enhance eMediaVA Funding.*** Recommends $400,000 the second year for statewide digital content development, online learning, and related support services through eMediaVA.

  – ***Virginia Kindergarten Readiness Program.*** Proposes an additional $275,000 GF each year for the Virginia Kindergarten Readiness Program to develop and implement a post-kindergarten assessment that will measure student growth at the conclusion of kindergarten for those schools that are currently participating in the program.

  – ***Environmental Education.*** Recommends $250,000 GF each year and two full-time positions to DOE to coordinate environmental education efforts in Virginia.

  – ***School Performance Report Card.*** Proposes $150,000 GF both years to update the School Performance Report Card to reflect revisions to the Standards of Accreditation and to meet reporting requirements of the Every Student Succeeds Act of 2015.

  – ***Funding to Research Educator Misconduct.*** Proposes $78,084 GF each year to support local school division access to the National Association of State Directors of Teacher Education and Certification (NASDTEC) Clearinghouse to research teacher misconduct.

  – ***Advisory Council for Digital Citizenship, Internet Safety, and Media Literacy.*** Proposes $75,000 GF each year to DOE to establish and support an advisory council to provide recommendations regarding best practices for instruction in digital citizenship, internet safety, and medial literacy and methods of instructing students safely, ethically, responsibly, and effectively using media and technology resources.

  – ***Virginia Preschool Initiative Site Visits.*** Recommends $50,000 GF each year for DOE to resume site visits to Virginia Preschool Initiative (VPI) programs. Site

visits will help ensure compliance with state guidelines and provide technical assistance to localities for best practices for implementing high-quality preschool programs. These funds will provide increased technical assistance and professional development opportunities for VPI local coordinators through regional annual VPI coordinator meetings.

- ***Transfer of Summer Food Service Program & At-Risk Afterschool Meals.*** Reflect the transfer of the Summer Food Service Program and the At-Risk Afterschool Meals component of the Child and Adult Care Food Program from the Department of Health to the Department of Education to administer. The transfer includes five full-time positions and $749,176 NGF each year. There is also a companion amendment in the Direct Aid to Public Education budget that reflects the transfer of $14.3 million NGF each year in pass-through funding to school divisions participating in these programs.

- ***Reduce Funding for Computer Adaptive Test Revisions.*** Captures $780,584 GF each year, which represents a portion of the funding provided to DOE in the 2016-18 biennium to transition Standards of Learning tests to a computer adaptive test format. The remaining appropriation will support revisions to the current computer adaptive tests to incorporate the Board of Education's revisions to the mathematics and English Standards of Learning.

- ***Technical Adjustments.*** Also reflects technical adjustments distributing dollars to the agency for items that were centrally funded in Chapter 836.

- **Virginia School for the Deaf and Blind**

  - ***Technical Adjustments.*** Also reflects technical adjustments distributing dollars to the agency for items that were centrally funded in Chapter 836.

Higher Education

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 836	$1,939.4	$8,571.8	$1,939.4	$8,571.8
Proposed Increases	102.0	558.5	129.5	590.8
Proposed Decreases	(0.1)	(50.5)	(0.1)	(50.5)
$ Net Change	101.9	508.0	129.4	540.3
HB/SB 30, as Introduced	**$2,041.3**	**$9,079.8**	**$2,068.9**	**$9,112.1**
% Change	5.3%	5.9%	6.7%	6.3%
FTEs	17,801.83	40,651.39	17,831.70	40,824.52
# Change	83.96	524.54	113.83	697.67

Proposed Major FY 2018-20 GF Actions

	FY 2019	FY 2020
Proposed Spending:		
Higher Education Institution Spending		
Base Operations (including EVMS)	$ 10,988,351	$ 24,104,824
Undergraduate Need-Based Aid	16,227,555	29,295,410
Subtotal:	**$27,215,906**	**$53,400,234**
Other Higher Education Spending		
Technology Infrastructure (UVA-Wise, VSU, & VIMS)	$2,494,396	$1,756,136
UVA-Wise Enhance Academic Programs	2,000,000	1,750,000
UVA – Weldon Cooper Census Addresses	115,000	0
UVA – Weldon Cooper Population Estimates (transfer)	175,000	175,000
UVA Foundation for the Humanities	100,000	100,000
Workforce Credential Grant Program (under SCHEV)	2,000,000	2,000,000
Higher Ed Centers (So. VA HEC, Inst. for Adv. Learn. & Research, Roanoke HEC)	802,497	977,180
Tuition Assistance Grant (TAG) Program (Award to $3,350)	0	1,560,638
Expand TAG for Teacher Career Supplement	0	225,000
Two-Year Transfer Grant	0	335,589
Virtual Library Contracts	300,000	600,000
SCHEV – VA Research Investment Comm. (VRIC) Support	232,647	252,652
SCHEV – New Student Loan Ombudsman	115,333	124,000
SCHEV Restore Cyber Scholarships Funding	500,000	500,000
NSU – Cyber-Security & Cyber-Psych. Programs and Biofuel Research (under Educational and General Programs)	501,410	782,420
Richard Bland College – Audit Positions	256,070	279,350
College of William & Mary – Veterans Counseling Programs	160,050	287,850
VCCS Planning Funds for No Tuition Degrees or Credentials	200,000	0
VCCS – Transfer Computer Science Teacher Training from Direct Aid	550,000	550,000
VA Institute for Marine Science – Chesapeake Bay Monitoring	378,486	490,753
New College Institute – Removes Planning Funds	(100,000)	(100,000)
Jefferson Lab	500,000	0
Subtotal:	**$11,280,889**	**$12,646,568**
All HE Initiative Spending	**$38,496,795**	**$66,046,802**
Technical Actions	**$63,373,394**	**$63,373,394**
Central Approp. Restoration of Interest Earnings & Credit Card Rebates	**$6,543,416**	**$6,543,416**
Grand Total Spending in HE	**$108,413,605**	**$135,963,612**

Note: Proposes $8.0 million GF each year for grants to promote research and development in accordance with criteria established in Chapter 775 of the 2017 Acts of Assembly. This amount represents level funding of the program compared to the FY 2018 appropriation.

- **Higher Education Institution Spending Proposals**

  – ***Base Operations.*** Recommends funding of $21.1 million GF over the biennium for base adequacy for four institutions (Old Dominion University, Eastern Virginia Medical School, Virginia Military Institute, and Richard Bland College) and $14.0 million GF over the biennium for base operations at George Mason University ($4.0 million the first year and $10.0 million the second year). Base adequacy is a formula, driven by student enrollment and average faculty salaries, which identifies amounts needed to support the operations and academic mission of public colleges and universities. The Governor proposes to increase colleges and universities that are below 100 percent to 100 percent of the guidelines by the end of the biennium (Old Dominion University at $5.0 million the first year and $10.1 million the second year; Eastern Virginia Medical School at $1.7 million the first year and $3.4 million the second year; Virginia Military Institute at $269,721 the first year and $539,422 the second year; and Richard Bland College at $128,143 the second year).

  – ***Financial Aid.*** Recommends $16.2 million GF the first year and $29.3 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the partnership model with greater emphasis on certain institutions and/or students with higher needs.

Higher Education Institution GF Allocations for Financial Aid FY 2018-20

Institution	FY 2019	FY 2020
Christopher Newport	$149,430	$649,994
William & Mary	104,510	649,191
George Mason	6,520,989	8,192,542
James Madison	1,363,345	2,386,599
Longwood	585,017	908,839
Mary Washington	104,051	376,241
Norfolk State	289,250	907,505
Old Dominion	666,561	1,675,412
Radford	807,335	1,375,857
University of Virginia	190,389	978,180
UVA at Wise	218,252	373,304
VA Commonwealth	2,663,480	4,550,404

Higher Education Institution GF Allocations for Financial Aid FY 2018-20

Institution	FY 2019	FY 2020
VA Military Institute	31,762	141,263
Virginia State	248,243	637,814
Virginia Tech	474,238	1,571,790
Richard Bland	543,966	669,162
VCCS	1,266,737	3,251,313
Total	**$16,227,555**	**$29,295,410**

- **Other Higher Education Spending Proposals**

  – ***Support Local Update of Census Addresses - University of Virginia.*** Proposes $115,000 GF the first year to support the Weldon Cooper Center's participation in the federal Local Update of Census Addresses.

  – ***Transfer Funding to Weldon Cooper Center for Population Estimates - University of Virginia.*** Proposes the transfer of $175,000 GF each year from the Department of Planning and Budget to the University's Weldon Cooper Center to support the cost of the production of population estimates at least every other year in between census years.

  – ***Foundation for Humanities – University of Virginia.*** Proposes $100,000 GF each year to support community-based educational programs.

  – ***Enhance Academic Programs at the University of Virginia-Wise.*** The Governor's introduced budget proposes $3.8 million GF over the biennium at the University for the enhancement of academic programs and to aid in attracting additional students.

  – ***Expand Research and Innovation of Programs at Norfolk State University.*** Recommends $1.3 million GF over the biennium for research and innovation in cyber-security/cyber psychology programs and the efficient and eco-friendly production of biofuel at the University.

  – ***Fill Positions to Address Audit Findings at Richard Bland College.*** Proposes $256,070 GF the first year and $279,350 GF the second year to support three vacant

positions in order to address concerns identified by the Auditor of Public Accounts.

- ***Establish Specialized Programs for Counseling Veterans at the College of William and Mary.*** Recommends $160,050 GF the first year and $287,850 GF the second year to develop a specialization in military and veterans counseling within the institution's mental health counseling degree program and a post-graduate certificate for professionals that already have a degree.

- ***Virginia Community College System Planning Funds for No Cost Degrees or Credentials.*** Proposes $200,000 GF the first year for planning for an initiative that would allow Virginians to obtain a workforce credential or associate degree in targeted fields at no cost to the student but that would also require a one-year public service commitment upon completion.

- ***Transfer Teacher Computer Science Training Funding from Direct Aid.*** Transfers $1.1 million GF over the biennium from Direct Aid to the VCCS for computer science training funding for teachers that is provided at Northern Virginia Community College.

- ***Technology Infrastructure.*** Recommends almost $2.5 million GF the first year and almost $1.8 million GF the second year for various technology enhancements or upgrades at the University of Virginia-Wise, Virginia State University, and the Virginia Institute for Marine Science (see the table below for details).

Infrastructure Initiatives FY 2018-20

(GF $ in millions)

Agency	Initiative	FY 2019	FY 2020
University of VA – Wise	Expand College Network and Security Systems	$892,880	$832,069
VA Institute for Marine Science	Upgrade Technology Infrastructure	605,210	202,869
Virginia State University	Modernize Network Communications	737,063	617,176
	Upgrade Police Radio System	259,243	104,022
Total		**$2,494,396**	**$1,756,136**

- ***Virginia Institute of Marine Science – Chesapeake Bay Water Quality Monitoring.*** Proposes $378,486 GF the first year and $490,753 GF the second year and 2.70 FTE each year to provide support for enhanced water quality monitoring and modeling for the Chesapeake Bay.

- ***Workforce.*** Recommends $2.8 million GF in FY 2019 and almost $3.0 million GF in FY 2020. The following table summarizes the various initiatives:

Workforce Funding Initiatives – FY 2018-20

(GF $ in millions)

Agency	Initiative	FY 2019	FY 2020
State Council of Higher Ed.	New Economy Workforce Credential Grant	$2,000,000	$2,000,000
Southern VA Higher Education Center	Career Tech Academy with local high schools	346,497	521,180
	Workforce Training Resource Specialist Position, backfill eliminated NGF	70,000	70,000
Institute for Advanced Learning and Research	Workforce Credentialing Program Enrollment Growth	300,000	300,000
Roanoke Higher Education Authority	Expand the Culinary Institute O&M	86,000	86,000
Total		**$2,802,497**	**$2,977,180**

- ***New College Institute – Remove Planning Funds.*** Recommends the removal of $100,000 GF per year that had been allocated for additional operating support and as part of completing a five-year plan.

- ***Jefferson Lab Center for Nuclear Femtography.*** Proposes $500,000 GF the first year for one-time seed funding to establish the Center for Nuclear Femtography. This would be in partnership with the Commonwealth's public and private research universities. Nuclear Femtography is expected to be the next generation of nanotechnology. This funding is in addition to the nearly $7.0 million allocated since FY 2016 to expand Jefferson Labs in order to compete for federal funding.

- ***Research.*** Under the Higher Education Research Initiative (HERI), the proposed budget recommends $16.0 million GF over the biennium in order to offer incentive packages to attract high-performing researchers with a history of commercialization and to create centers of excellence which would allow collaboration and support of research (i.e. biosciences and cyber security). The amount per year matches what was provided in FY 2018.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for Tuition Assistance Grant (TAG) Program.*** Proposes almost $1.6 million GF in FY 2020 to increase the TAG award to $3,350 from $3,300 per student. An additional amount of $225,000 GF the second year is proposed to provide an enhanced $500 award to TAG participants that are seniors and that are going to be school teachers.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Two-Year Transfer Grant.*** Recommends $335,589 in FY 2020 to address anticipated enrollment growth in the program.

- ***State Council of Higher Education for Virginia (SCHEV): Establish a Student Loan Ombudsman Position.*** Recommends $115,333 GF the first year and $124,000 GF the second year and one position to allow for a student loan ombudsman to assist borrowers of education loan programs.

- ***State Council of Higher Education for Virginia (SCHEV): Funding for the Virtual Library of Virginia (VIVA).*** Recommends $300,000 GF the first year and $600,000 GF the second year to sustain the current level of subscriptions that benefit Virginia's higher education institutions.

- ***State Council of Higher Education for Virginia (SCHEV): Provide Additional Funding for the Virginia Research Investment Committee.*** Recommends $232,647 GF the first year and $252,652 GF the second year to fill a vacant position in order to help develop the Research and Technology Roadmap and to provide meeting support for the VRIC.

- ***State Council of Higher Education for Virginia (SCHEV): Restore Funding for Cybersecurity Public Service Scholarships.*** Proposes $500,000 GF each year to maintain the scholarship program. The General Assembly proposed to eliminate the funding and authorizing language for the program and the Governor vetoed the action.

- ***State Council of Higher Education for Virginia (SCHEV): Language to Increase Stipend under Virginia Military Survivors and Dependents Program.*** Recommends a language change, but no new funding, to allow the stipend under the program to increase from $1,800 to $2,200 to offset for the costs of room, board, books, and supplies for qualified survivors and dependents of military service members.

- **Other Higher Education Actions**

  - ***Fund Higher Education Equipment Trust Fund.*** Proposes an allocation of $83.0 million each year in bond proceeds to support the replacement of computers and specialized research equipment (these amounts are identical to the FY 2018 allocation).

  - ***Faculty Salary Increase.*** Proposes a 2 percent salary increase in December of FY 2020, the share for faculty is approximately $11.3 million GF. Amounts appropriated for the salary increase are contained under Central Appropriations.

- ***Restore Interest Earnings and Credit Card Rebates as Part of Restructuring Incentives.*** Proposes $6.7 million GF over the biennium for interest earnings and $6.3 million GF over the biennium for credit card rebates as part of the incentives that higher education institutions are supposed to retain if they meet their performance measures under restructuring. These amounts are appropriated under Central Appropriations.

- ***Reserve Fund Language.*** Recommends language that would allow for institutional reserve funds to be supported by unexpended educational and general appropriation of the institution at the end of the fiscal year. The reserve fund shall not exceed three percent of the general fund appropriation for the educational and general programs in the most recently-completed fiscal year. Use of the reserve fund must be approved by the Boards of Visitors and a detailed plan on the use of the fund must be reported immediately to the Governor, Secretary of Finance, Secretary of Education, and the Chairmen of the House Appropriations and Senate Finance Committees.

- ***Mandatory Fee Increases Language Change.*** Proposes to change the limit on mandatory fees for other than educational and general programs from five to three percent. The proposed change would not eliminate current exemptions.

- ***Performance Measure Language Change.*** Eliminates the additional educational measure required of Level II institutions from being used by the State Council of Higher Education for Virginia for certification of meeting performance measures.

Other Education

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$64.8	$53.0	$64.8	$53.0
Proposed Increases	3.0	6.4	4.3	6.4
Proposed Decreases	(0.8)	(2.1)	(0.8)	(2.1)
$ Net Change	2.2	4.3	3.5	4.3
HB/SB 30, as Introduced	**$67.0**	**$57.3**	**$68.3**	**$57.3**
% Change	3.4%	8.2%	5.4%	8.2%
FTEs	477.28	391.72	478.28	391.72
# Change	1.00	106.00	2.00	106.00

- **Virginia Commission for the Arts**

  - ***Grants to Arts Organizations.*** Adds $250,000 GF the first year and $1.5 million GF the second year for additional funding for grants to arts organizations.

- **Library of Virginia**

  - ***Replace Integrated Library System and Digital Asset Management System.*** Adds $646,213 GF the first year and $517,008 GF the second year to replace outdated systems that manage the Library's electronic records and digital archives.

  - ***New Eastern Shore Library.*** Adds $500,000 GF each year for the construction of a new public library on the Eastern Shore.

  - ***Nongeneral Fund.*** Reduces by $2.0 million NGF each year to remove excess appropriation.

- **Virginia Museum of Fine Arts**

  - ***Robinson House.*** Adds $144,354 GF the first year and $288,707 GF the second year and adds 1.00 FTE to support the additional operations and maintenance costs associated with the Robinson House, which will be completed in FY 2019.

- ***Convert Part-Time to Full-Time Staff.*** Converts 106 part-time staff to full-time to reduce turnover, increase efficiency, lower hiring costs, improve morale, and provide better consistent service to the public.

- ***Nongeneral Fund.*** Increases by $5.4 million NGF to implement the museum's strategic plan with revenue generated through foundation gifts, enterprise activities, and increased visitation.

- ***Capital Outlay.*** Transfers $1.5 million in unused VPBA bond appropriation from the Carpenter Shop relocation and renovation project to a new project to replace the original fire retardant plywood in the Mellon Galleries.

- **Frontier Culture Museum**

  - ***Capital Outlay.*** Provides $629,000 NGF to construct a recreation of an English barn from the same period as the 17th century farm, providing an outdoor exhibit for public demonstration and interpretive programming.

- **Jamestown-Yorktown Foundation**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Jamestown-Yorktown Commemorations**

  - ***Continuation of 2018 Reductions.*** Proposes continuation of the FY 2018 reduction of $785,532. This reduction is approximately 11 percent of the agency base budget.

- **Science Museum of Virginia**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Gunston Hall**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

Finance

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Current Budget, Ch. 836	$1,887.5	$662.3	$1,887.5	$662.3
Proposed Increases	58.3	35.8	271.4	45.1
Proposed Decreases	(7.0)	(10.2)	(2.4)	(10.1)
$ Net Change	51.2	25.6	269.0	35.0
HB/SB 30, as Introduced	**$1,938.8**	**$687.9**	**$2,156.6**	**$697.2**
% Change	2.7%	3.9%	14.3%	5.3%
FTEs	1,094.6	204.40	1,094.60	204.40
# Change	9.60	1.40	9.60	1.40

The budget, as introduced, for the 2018-20 biennium includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for prior year agency savings, health insurance costs, retirement rate changes, other post-employment benefit rate changes, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Secretary of Finance**

  – ***Provide Additional Operating Funding.*** Proposes $160,000 GF each year in additional base operating funding for the Office of the Secretary of Finance. Excluding technical adjustments to the Office's budget for central accounts distributions for Chapter 836, the proposed additional operating funding represents a 32.8 percent increase in each year over the FY 2018 approved budget in Chapter 836.

- **Department of Accounts**

  – ***Adjust Rates and Appropriation for Payroll Service Bureau.*** Proposes reducing the nongeneral fund appropriation by $233,986 the first year and $154,010 the second year to account for an adjustment in rates for the Payroll Service Bureau internal service fund consistent with projected operating costs. The rates account

for workload differences in processing different types of payroll and leave accounting.

- ***Adjust Appropriation for the Cardinal Financial System.*** Proposes reducing the nongeneral fund appropriation by $6.6 million the first year and $5.7 million the second year to account for a reduction in the base attributable to the prior inclusion of funding for working capital advance repayments, for which appropriation is no longer needed.

- ***Adjust Appropriation for the Performance Budgeting System.*** Proposes reducing the nongeneral fund appropriation by $1.5 million each year to account for a reduction in the base attributable to the prior inclusion of funding for working capital advance repayments, for which appropriation is no longer needed.

- ***Establish Rates and Appropriation for New Cardinal Payroll System.*** Adds $5.0 million NGF the first year and $14.2 million NGF the second year to establish internal service fund rates and appropriation for the new Cardinal Payroll System, which is expected which is expected to be fully implemented by April 2018.

- ***Add Position to Support Treasury Offset Program.*** Proposes 1.00 FTE in each year to help implement the Treasury Offset Program in the Cardinal Financial System. Funding for the position would be supported with existing non-general fund resources from the Cardinal Financial System.

- **Department of Accounts Transfer Payments**

  - ***Provide Additional Funding for the Revenue Cash Reserve.*** Adds $50.0 million GF the first year and $220.7 million GF the second year toward the Revenue Cash Reserve. These amounts, combined with the proposed $121.4 million GF in FY 2018 contained within a separate amendment to HB/SB 29, as well as the $35.0 million GF carryforward from Chapter 836, bring the total for the Revenue Cash Reserve to $427.1 million GF.

  - ***Increase Appropriation for Enhanced Emergency Communication Services.*** Adds $1.0 million NGF each year in additional appropriation for distributions to Public Safety Answering Points from the Wireless E-911 Fund, consistent with projected revenues.

  - ***Increase Appropriation for Commonwealth Health Research Fund.*** Proposes $223,527 NGF the first year and $254,562 NGF the second year in additional appropriation for the Commonwealth Health Research Fund to accommodate an increase in grant awards, scientific consultants and administrative expenses. Revenue to support the appropriation comes from investment earnings of the Commonwealth Health Research Fund.

– ***Distribution of Rolling Stock Taxes to Localities.*** Proposes decreasing the appropriation for the distribution of payments to localities for rolling stock taxes by $570,000 GF each year.

– ***Adjust Funding for the TVA Payments in Lieu of Taxes.*** Proposes reducing by $100,000 GF each year the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Department of Planning and Budget**

– ***Eliminate NGF Funding for School Efficiency Reviews.*** Proposes a reduction of $300,000 NGF each year to reflect the elimination of non-general fund appropriation provided for payments collected in conducting school efficiency reviews.

– ***Transfer Funding for Population Projections.*** Proposes a reduction of $150,000 GF each year the funding for populations projections, reflecting the transfer of these funds to the Weldon Cooper Center at the University of Virginia.

- **Department of Taxation**

– ***Add Tax Auditor Positions to Expand Audit Initiative.*** Proposes $564,276 GF the first year and $655,616 GF the second year, and 8.00 FTEs to increase the number of tax auditors for an expanded initiative to identify instances where taxpayers have either under-reported income, or claimed tax credits or deductions for which they were ineligible. The proposed budget assumes general fund resources of $7.9 million the first year and $10.6 million the second year resulting from the tax audit initiative.

– ***Increase Appropriation for State Land Evaluation Advisory Committee.*** Proposes $44,300 GF each year to increase the appropriation provided for the State Land Evaluation Advisory Committee.

– ***Provide One-Time Funding to Move Image Storage and Retrieval to Cloud-Based Solution.*** Proposes $583,500 GF and $32,160 NGF the first year for one-time costs associated with moving the agency's file image storage and retrieval system to a cloud-based solution, which is expected to generate long-term savings, beginning the second year.

– ***Funding for Breach Monitoring Service and Security Training.*** Adds $187,768 GF and $12,232 NGF the first year and $67,306 GF and $12,694 NGF the second year to implement a breach monitoring service and begin role-based security training for department staff.

– ***Provide Funding and Staff for Identity Access Management Program.*** Provides $662,781 GF and $36,529 NGF and 2.00 FTEs the first year, and $450,070 GF and $24,805 NGF and 2.00 FTEs the second year to design, develop and administer an Identity and Access Management Program.

- **Department of the Treasury**

  – ***Establish Appropriation for State Insurance Trust Funds.*** Proposes $24.8 million NGF each year to establish appropriation for risk management claims and administrative costs, in accordance with federal Department of Health and Human Services' guidelines for recording internal service fund expenditures.

  – ***Provide Funding for 1.00 FTE in the Accounting and Trust Services Unit.*** Adds $75,006 GF and $50,003 NGF the first year and $81,642 GF and $54,429 NGF the second year to support the cost of 1.00 FTE in the Accounting and Trust Services Unit, which is responsible for providing year-end financial reports used by the Department of Accounts to prepare the Comprehensive Annual Financial Report.

  – ***Add One-Time Funding for Relief for Wrongful Incarceration.*** Proposes one-time support of $582,313 GF the first year for relief for Robert Paul Davis for wrongful incarceration. It is anticipated that a bill seeking relief will be filed.

- **Treasury Board**

  – ***Adjust Funding for Debt Service.*** In the first year, reflects $48.0 million GF in new debt service requirements for previously authorized bonds offset by $52.7 million GF savings from the refunding of College Building Authority Bonds and a delay in issuance of Public Building Authority Bonds for a net savings of $4.7 million GF. In the second year, reflects $43.9 million GF to support debt service for previously authorized bonds as well as new projects proposed in the introduced budget.

Health and Human Resources

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 836	$6,437.3	$8,478.7	$6,437.3	$8,478.7
Proposed increases	374.4	1,587.9	690.6	3,181.6
Proposed decreases	(211.0)	(285.9)	(302.5)	(376.2)
$ Net Change	163.4	1,302.0	388.1	2,805.4
HB/SB 30, as Introduced	**$6,600.7**	**$9,780.7**	**$6,825.4**	**$11,284.1**
% Change	2.5%	15.4%	6.0%	33.1%
FTEs	8,577.90	6,469.12	8,848.65	6,480.12
# Change	37.18	(326.18)	307.93	(315.18)

- **Secretary of Health and Human Resources**

  – ***Increase Funding for the Secretary's Office.*** Adds $75,000 GF each year (a 10 percent increase) to fund the operations of the Secretary of Health and Human Resources. Three other cabinet secretaries also received increases to reflect increased operating costs. This funding reduces the need to make administrative transfers between cabinet offices.

- **Children's Services Act (Formerly Comprehensive Services for At-Risk Youth and Families)**

  – ***Mandatory Caseload and Cost Increases.*** Adds $16.9 million GF in FY 2019 and $37.3 million GF in FY 2020 to fund the anticipated growth in the CSA program. Caseload grew 1.4 percent in FY 2017 to 15,740 from 15,518 in FY 2016. While total census growth is low, expenditures in FY 2017 were up 5 percent over FY 2016. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans. In FY 2017, 231 additional children were provided private day treatment, a 6.4 percent increase over FY 2016. Expenditures for private day increased by $17.9 million, which is a 12.9 percent increase over FY 2016. The annual cost of a private day treatment placement was $41,088 in FY 2017

compared with the average annual cost of $24,274 for all CSA services.

– ***Fund a Rate Study for Private Day Placement Services.*** Proposes $250,000 GF in FY 2019 for the Office of Children's Services to contract for a study to determine the adequacy of the current rates paid by localities to special education private day programs. In addition to determining adequacy, the study shall also develop recommendations for the implementation of a rate-setting structure. An interim report is due to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2018, and a final report is due by July 1, 2019.

- **Department for the Deaf and Hard-of-Hearing**

– ***Adjust NGF Appropriation for the Relay Services Contract and Technology Assistance Program.*** Reduces by $2.8 million in each year the special fund appropriation to reflect a reduction in the cost of the telecommunications relay services contract of $2.8 million a year as more individuals use services made available through the Internet. In addition, the appropriation for the Technology Assistance Program is increased by $65,930 to cover higher costs in the program resulting in a net decrease of $2.7 million a year in the agency's budget. The source of the special fund for these programs is the Communications Sales and Use Tax.

- **Department of Health**

– ***Add Funds for an Electronic Health Records System.*** Proposes $1.8 million GF in FY 2019 and $4.2 million GF in FY 2020 and one position each year to design and implement an electronic health records system for the 119 local health departments. The system will handle over 332,000 individual client records annually.

– ***Increase Funds for Education and Access for Women's Reproductive Health.*** The introduced budget provides $6.0 million NGF each year from the federal Temporary Assistance to Needy Families (TANF) block grant for education and expanded access to contraceptives, particularly Long Acting Reversible Contraceptives (LARC). One position is added for the initiative. Language is also added requiring a report on program results and expenditures by October 1st each year.

– ***Increase Funds for Additional Staff in the Office of the Chief Medical Examiner.*** Adds $1.5 million GF each year to fund 12 additional positons to address rising caseloads and continue meeting national standards for autopsy examinations. In the period from 2012 to 2016, deaths from drug overdoses were up nearly 79

percent and all other deaths, under the jurisdiction of the office, were up 47 percent during that same time period.

- ***Increase the Decedent Transport Fee.*** Proposes $700,000 GF each year to increase the rate the Office of the Chief Medical Examiner pays to funeral homes and transport companies to transport decedents, typically due to traffic accidents. The proposal increases the current fee of $100 to $250 for removals with 25 miles. There is no change to the $1.50 per mile rate for distances greater than 25 miles. The fee was last increased in 2001 from $50 to the current fee of $100.

- ***Fund Staff to Actively Supervise a Health System Merger Cooperative Agreement.*** Proposes $624,518 NGF each year and six positions to actively monitor a cooperative agreement in Southwest Virginia related to the merger of Wellmont Health System and Mountain States Health Alliance. This merger creates one health system for all of Southwest Virginia and Northeast Tennessee. The cooperative agreement between the health systems, as approved by the State Health Commissioner, allows for the merger to be insulated from anti-trust considerations of the Federal Trade Commission. Current law only allows the State Health Commissioner to collect up to $75,000 a year to supervise the cooperative agreement. This funding provides the State Health Commissioner with the staff necessary to oversee this complex cooperative agreement. Separate legislation will be submitted to modify the *Code of Virginia* to allow for greater reimbursement from the health systems to fund the required supervision.

- ***Add GF Support for Free Clinics.*** Proposes adding $500,000 GF each year to support free and charitable clinics. This additional funding increases total general fund support for the clinics to $6.8 million annually.

- ***Add Funds for Increased Rents at Local Health Departments.*** Proposes $345,304 GF and $230,959 NGF each year to address higher lease costs for 18 local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments, which are funded jointly by the state and local governments.

- ***Fund Costs Related to Mandating Meningococcal Vaccine To Enter Sixth Grade.*** Proposes $520,745 GF and $1.6 million NGF the second year for the costs associated with mandating that children must receive one dose of the meningococcal conjugate (MCV4) vaccine prior to entering the sixth grade.

- ***Fund Contract Costs for Virginia Environmental Information System.*** Proposes $165,000 GF the first year and $223,000 GF the second year to cover the increase in costs associated with a new contract for the Virginia Environmental Information System (VENIS). The VENIS data system supports the Office of Environmental

Health and the 35 health districts for on-site sewage systems, food establishment inspections, bedding and upholstered furniture inspections, and various other Environmental Health functions.

- ***Fund Cost Increase in Autopsy Services for Sudden Infant Deaths.*** Proposes adding $102,923 GF each year to fund the costs of laboratory services provided by the Division of Consolidated Laboratory Services (DCLS), which tests autopsy specimens from the Office of the Chief Medical Examiner for infant deaths due to Sudden Infant Death Syndrome. According to DCLS, federal grant funding to support this testing has been reduced and costs are higher due to newer laboratory technology.

- ***Transfer Appropriation and Positions for Food Programs to the Department of Education.*** Transfers $15.0 million NGF each year and five positions related to the transfer of responsibility for the Child and Adult Care Feeding Program and Summer Food Services Program to the Department of Education. This transfer was authorized in Chapter 836 of the 2017 Acts of Assembly.

- ***Increase NGF Appropriation for the Federal Ryan White Program.*** Proposes to add $12.5 million NGF each year to reflect larger federal grant funds for the program due to an increase in the number of clients in the AIDS Drug Assistance Program (ADAP). This action eliminates the need for annual administrative appropriation increases by the Department of Planning and Budget.

- ***Increase NGF Appropriation for the Drinking Water State Revolving Fund.*** Adds $2.5 million NGF each year to match the current federal share of funding for waterworks construction projects. The fund is supported by a grant from the U.S. Environmental Protection Agency. This action eliminates the need for annual administrative appropriation increases by the Department of Planning and Budget.

- ***Increase NGF Appropriation for the Trauma Center Fund.*** Proposes to add $1.5 million NGF each year to match recent expenditures from the Emergency Medical Services Trauma Center Fund. This fund provides funding to hospital trauma centers to offset higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund is derived from a $100 fee for driver's license reinstatements related to convictions for driving under the influence.

- ***Authorize Study of Food Safety and Restaurant Inspection Fees.*** Proposes budget language that requires the Department of Health and Department of Agriculture and Consumer Services to develop a long-term plan for funding the food safety and restaurant inspection programs that shall include consideration for merging

the two programs. The report is due to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2018.

– ***Establish New Fees for Onsite Sewage Systems.*** Proposes to establish new fees for onsite sewage system repairs, voluntary upgrades, and requests for written authorization, for which the department does not currently charge fees. Legislation requires the department to transition evaluation and design services for onsite sewage systems and wells to the private sector. These new fees are proposed to offset the loss of revenue from the transition of those services. The new fees are illustrated in the following table below.

New Permit Type	**Proposed Fee**
Onsite Sewage System Repair (Non-certified Work) < 1000 Gallons	$425
Onsite Sewage System Repair (Certified Work) < 1000 Gallons	$225
Written Authorizations (Non-Certified Work)	$150
Written Authorizations (Certified Work)	$100
Onsite Sewage System Repair > 1000 Gallons	$1,400

- **Department of Health Professions**

– ***Increase NGF Appropriation to Cover Additional Costs for Authorized Positions.*** Adds $1.2 million NGF each year to support the costs of 12 positons authorized in the 2017 Session to address increases in workload. No appropriation for these positons was provided in the current budget. The source of the nongeneral funds is generated from fees charged to regulated health professionals.

– ***Increase NGF to Reflect Costs for Telephone Services.*** Proposes to add $84,000 NGF in appropriation for an update of the agency's phone system. Support for the previous system was ended by the vendor and the resulting change to a new system incurred additional expenses for Virginia Information Technology Agency charges, long distance charges, and equipment rental costs.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** Adds $177.0 million GF and $312.0 million NGF in FY 2019 and $398.8 million GF and $512.5 million NGF in FY 2020 to fund expected increases in enrollment and medical costs for the Medicaid program. Medicaid spending is expected to increase by 2.1 percent and 4.2 percent,

respectively, in FY 2019 and FY 2020, well below the average annual growth rate of 7.1 percent over the past 10 years. Spending growth in the program is largely due to enrollment growth, inflation for providers, and increased supplemental payments to hospitals.

Spending growth is typically impacted by managed care rate increases, however the Medicaid Forecast is impacted by the transfer of expenditures from the fee-for-service system to the managed care system. The Commonwealth Coordinated Care Plus (CCC Plus) program includes both long-term care and behavioral health services and the new Medallion 4.0 program includes behavioral health services which were previously only provided through fee-for-service. The resulting shift in expenditures reflects assumed savings in fee-for-service costs and the rates for the two managed care programs reflects savings that combined, have a significant impact on Medicaid expenditures for FY 2019 and FY 2020. The CCC Plus program began August 1, 2017 and Medallion 4.0 will be launched August 1, 2018. The savings assumed is the primary reason for the lower expenditure growth rates for Medicaid.

The November 2017 Medicaid Forecast assumes that managed care rates for CCC Plus will increase by 2.4 percent the first year and 3.5 percent the second year. For the Medallion 4.0 program managed care rates are assumed to increase 28.2 percent (the rate is high due to the new services being moved into the program) the first year and 3.8 percent the second year. Enrollment is expected to grow around 3 percent a year. The forecast does not assume any additional "woodwork" effect from current Affordable Care Act enrollment.

The Medicaid forecast also contains additional funding for inflation adjustments of certain provider rates required by law or regulation. Funding is included for inflation adjustments for hospitals ($70.2 million GF) and nursing homes ($34.2 million GF).

The funding amounts noted above are adjusted to reflect a correction to the Official 2017 Medicaid Forecast to reflect two errors in the forecast. The introduced budget includes the amount of these two errors as a separate action, but for this document they are included here as part of the Medicaid Forecast.

– ***Adjust Appropriation for the Virginia Health Care Fund***. Proposes to reduce the appropriation by $12.2 million GF in FY 2019 and $6.5 million GF in FY 2020 and adds a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund

support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

- An increase of $5.8 million each year in Medicaid recoveries,
- An increase of $15.5 million in FY 2019 and $10.5 million in FY 2020 in expected pharmacy rebates,
- A decrease of $10.1 million in FY 2019 and $10.8 million in FY 2020 from projected reductions in tax collections from cigarettes and other tobacco products.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes to adds $3.8 million GF and $28.2 million NGF in FY 2019 and $23.4 million GF and $19.3 million NGF in FY 2020 to reflect the forecast of expenditures in the FAMIS program. The increase in the program costs is due to higher growth in the number of children served by the program, managed care rate increases, and the transition to a lower federal match rate. The federal match rate under the Affordable Care Act was increased temporarily from 65 percent to 88 percent beginning October 1, 2015 through October 1, 2019. However, bills related to the reauthorization of the Children's Health Insurance program in Congress provide a one year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 when the rate is lowered back to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.

FAMIS enrollment of children increased by 4.9 percent in FY 2016 and 4.9 percent in FY 2017. Through December 1, 2017, average monthly enrollment for FY 2018 is up 8.6 percent for children. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

– ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The proposed budget adds $1.9 million GF and $14.1 million NGF in FY 2019 and $16.6 million GF and $4.6 million NGF in FY 2020 to reflect the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the growth is due to increasing enrollment in the number of children served by the program, managed care rate increases, and the transition to a lower federal match rate. The federal match rate under the Affordable Care Act was increased temporarily from 65 percent to 88 percent beginning October 1, 2015 through October 1, 2019. However, bills related to the reauthorization of the Children's Health Insurance program in Congress provide a one year transition rate of 76.5

percent from October 1, 2019 through September 30, 2020 when the rate is lowered back to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.

Enrollment in the Medicaid CHIP program has increased by 5.3 percent in FY 2016 and 5.3 percent in FY 2017. Through December 1, 2017, average monthly enrollment for FY 2018 is up 11.7 percent. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 100 and 133 percent of the federal poverty level.

– ***Adjust Funding for Involuntary Mental Commitments.*** The introduced budget adds $3.0 million GF in FY 2019 and $3.9 million in FY 2020 for expected expenditure growth as a result of higher caseload for hospital and physician services related to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Policy Changes

– ***Medicaid Expansion for Low-Income Individuals.*** Proposes to reduce funding by $120.4 million GF in FY 2019 and $221.4 million GF in FY 2020 and increases funding of $926.1 million NGF in FY 2019 and $2.2 billion NGF in FY 2020 to reflect the net impact of expanding Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act (ACA) by October 1, 2018. The proposal assumes that 300,000 individuals would be enrolled.

The cost of the expanded coverage would be offset by revenue from the Health Care Fund that is generated from a provider assessment on hospitals. The proposed hospital provider assessment (authorized on Part 3 of the introduced budget) would apply to only private acute care hospitals (excludes public, freestanding psychiatric and rehabilitation, children's, long stay, long-term acute care and critical access hospitals). The assessment will be calculated annually by May 1. Each hospital's assessment will be based on the assessment percentage times net patient service revenue. The assessment percentage for each hospital is calculated by taking 1.08 times the non-federal share of the full cost of expanded Medicaid coverage divided by hospital net patient service revenue. The estimated cost of the coverage expansion for which the provider assessment would be based is $80.8 million in FY 2019 and $226.1 million in FY 2020. The estimated general fund costs and savings are illustrated in the table below.

The introduced budget reduces general fund spending for Medicaid related expenditures by $119.8 million GF in FY 2019 and $221.3 million GF in FY 2018

and increases federal Medicaid matching funds by $942.6 million in FY 2019 and $2.2 billion in FY 2020 to reflect the impact of Medicaid expansion on the agency's budget. Companion budget actions also reduce spending in the Department of Behavioral Health and Developmental Services and the Department of Corrections to capture anticipated savings in those agencies. In addition, 15 positions are proposed to be added in the Department to support Medicaid expansion.

Proposed Medicaid Expansion
Estimated GF Costs and Savings

	FY 2019	FY 2020
Estimated Medicaid Expansion Costs		
Coverage of Newly Eligible Adults to 138% FPL - Current Medicaid Benefits	$62,365,125	$198,158,096
Coverage for Additional Eligible but Unenrolled "Woodwork"	867,365	4,878,138
ACA Insurance Tax (Additional Woodwork & Newly Eligible)	570,083	2,076,845
DMAS Admin. Costs for Additional Enrollment	14,770,834	17,368,267
DSS Eligibility Determinations	2,250,545	3,642,480
Estimated Costs of Medicaid Expansion	**$80,823,952**	**$226,123,826**
Estimated Savings by Eliminating Public Program Coverage for Newly Eligible Individuals		
Substitution of Medicaid Coverage for Indigent Care Funding	$(71,182,685)	$(110,298,750)
State-Funded Community Behavioral Health Services	(16,653,864)	(24,980,796)
Incarcerated Populations (DOC Prisons/State Inmates in Jails)	(15,496,404)	(23,444,094)
FAMIS Pregnant Women Enrollees	(15,661,891)	(47,554,452)
GAP Program for Seriously Mentally Ill up to 100% FPL	(26,874,997)	(41,960,010)
Divert Disabled/Medically Needy Enrollments	(2,469,590)	(12,906,279)
Medicaid Breast & Cervical Cancer Enrollees	(1,482,296)	(4,824,184)
Services for Individuals with Temporary Detention Orders	(1,624,715)	(2,784,949)
Medicaid Plan First-Family Planning Enrollees (0-100% FPL)	(546,748)	(938,031)
Estimated Savings of ACA Expansion	**($151,993,190)**	**($269,691,545)**

Proposed Spending for Department of Justice (DOJ) Related Items

– ***DOJ: Add Funding for Required Community Living (CL) and Family and Individual Supports (FIS) Waiver Slots.*** Proposes $14.5 million GF in FY 2019 and $30.5 million GF in FY 2020 and an equal amount of federal Medicaid matching funds to add 825 new CL and FIS waiver slots over the biennium as required under the DOJ settlement agreement. Funding will be used to add 70 new CL waiver slots for individuals transitioning from state intellectual disability training centers to the community, 680 new CL waiver slots for individuals residing in the

community on the waiting list, and 75 new FIS waiver slots for individuals residing in the community during the 2018-20 biennium.

- ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Proposes net general fund savings of $10.5 million in FY 2018 and $17.0 million in FY 2020 and an equal amount of federal Medicaid matching funds each year reflecting the ongoing closure of operations at state ID training centers. The Department of Justice settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings this biennium reflect the closure of Southwestern Virginia Training Center in June of 2018 and the estimated impact of discharges from Central Virginia Training Center, which is expected to close by the end of FY 2020. A companion budget action within DBHDS provides funds for closure costs not reimbursable through the Medicaid program.

Other New or Reduced Spending

- ***Authorize Overtime Pay for Consumer–Directed Attendants.*** Proposes an additional $9.6 million GF and an equivalent amount of federal Medicaid matching funds the second year to allow consumer-directed attendants to receive up to 16 hours of overtime pay per week. Changes in federal regulations eliminated the overtime exemption for home care workers. In the 2016 Session and the 2017 Session, the General Assembly did not provide any authority for Medicaid to pay overtime for these attendants.

- ***Increase Personal Care Rates.*** Proposes $4.8 million GF and $4.8 million NGF in FY 2019 and $5.1 million GF and $5.1 million NGF in FY 2020 to increase Medicaid rates for consumer directed personal care, respite care and companion care by 2 percent in FY 2019 in the home and community-based waiver programs and the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program.

- ***Fund the Medicaid Costs of Full Implementation of Same Day Access at Community Services Boards.*** The introduced budget proposes $1.6 million GF in FY 2019 and $1.6 million GF in FY 2020 and a like amount of matching federal Medicaid funds each year, to fund the Medicaid costs of same day access to services at 22 Community Services Boards (CSBs). Chapter 836 provided funding for the first 18 CSBs. This service is the first part of the STEP-VA initiative to improve access and uniformity of services across the Community Board System. Chapters 683 and 607 of the 2017 Acts of Assembly (HB1549/SB1005) mandate all Community Services Boards provide same day access to services by July 1, 2019.

- ***Add 50 Reserve Waiver Slots.*** Proposes adding $937,238 GF and $937,238 NGF in FY 2019 and $1.9 million GF and $1.9 million NGF in FY 2020 to fund 50 reserve waiver slots in the Community Living Medicaid waiver serving individuals with

intellectual and developmental disabilities (I/DD). The reserve slots will be used for emergencies, individuals transferring between the three waiver programs, or for individuals transitioning from an intermediate care facility or nursing facility to the community.

- ***Fund Training for Consumer-Directed Attendants.*** Proposes $500,000 GF and a like amount of matching federal Medicaid funds each year to fund training for consumer-directed attendants that provide personal, respite and companion care services in the Medicaid program.

- ***Use Civil Money Penalty Funds to Improve Patient Care in Nursing Facilities.*** Adds $700,000 NGF each year to support quality improvement initiatives at nursing facilities. Civil Money penalties are collected from nursing facilities that are found out of compliance of federal standards. These funds provide an emergency source of funds in cases of sudden nursing facility closures when resources are necessary to relocated residents. The proposed funding uses only a portion of the revenue collected.

- ***Fund Eye Care Services for Low-Income Children Not eligible for Medicaid or FAMIS.*** Proposes $336,096 NGF each year from federal Children's Health Insurance Program administrative allotment to allow the Department of Medical Assistance Services to contract with Vision to Learn, a non-profit organization, to fund eye exams and provide corrective lenses, if necessary, for children in Title I schools. Only those schools with 51 percent or higher of the student body receives free or reduced lunch would qualify. It is estimated that 2,700 children each year with incomes above the FAMIS eligibility of 200 percent of the federal poverty level would qualify under the program. The state share of costs would be matched by the Virginia Health Care Foundation.

- ***Reduce Appropriation for Piedmont Geriatric and Catawba Hospitals due to Federal Reductions.*** The introduced budget proposes a reduction of $453,910 GF in FY 2019 and $635,474 GF in FY 2020 and a like amount of federal Medicaid matching funds each year to reflect federal reductions in Disproportionate Share Hospital (DSH) funding. The federal DSH allotment is provided to states to make payments to qualifying hospitals that serve high numbers of Medicaid and uninsured patients. The Affordable Care Act included a reduction to DSH allotments to reflect the reduction in uninsured patients resulting from Medicaid expansion and health insurance provisions in the law. The reductions have been delayed previously and under current law begin to take effect in federal fiscal year 2019. Another proposed action in the Department of Behavioral Health and Developmental Services provides GF support to offset the DSH reduction to Piedmont Geriatric and Catawba Hospitals.

Administrative Funding

- ***Fund Re-procurement Costs of the Cover Virginia Center.*** Adds $3.8 million GF and $6.3 million GF in FY 2019 and $1.1 million GF and $3.4 million NGF in FY 2020 to fund the anticipated costs to re-procure the contract for the Cover Virginia Call Center. The contract includes a call center, centralized eligibility processing unit, and a special unit for the GAP program. The department will exercise a one-year extension of the current contract for FY 2019 but expects to have startup costs prior to a new vendor beginning operations in FY 2020.

- ***Fund External Quality Review Activities for Managed Care Oversight.*** Proposes $301,755 GF and $905,266 NGF in FY 2019 and $570,449 GF and $1.7 million NGF in FY 2020 to fund a contract with an External Quality Review Organization (EQRO). An EQRO analyzes and evaluates data from the managed care companies related to quality, timeliness, and access to care for Medicaid enrollees as required by federal regulation. The funding would also support an audit of the managed care companies' provider networks.

- ***Add Two Positions to Strengthen Agency Data Security and Processes.*** The introduced budget proposes $138,087 GF and $138,087 in matching federal Medicaid funds each year of the biennium to fund two positions to address data security weaknesses. These positions will enhance risk management, encryption key management, intrusion protection and detection, and vulnerability scanning to ensure the agency's systems are secure and fully compliant with federal standards.

- ***Backfill a Reduction in Federal Support for Information Technology Staff.*** Proposes an increase of $250,000 GF and a decrease of $250,000 NGF in FY 2020 to backfill funds due to a reduction in the federal match rate for certain information technology positions involved in the Medicaid Enterprise System (MES) replacement. A prior savings action reduced the GF for these positons because federal rules permit a 90 percent federal match for certain activities related to the re-procurement of the MES. The period of time the higher match rate can be claimed ends by FY 2020.

- ***Fund Increase in Costs for Third Party Liability Verifications.*** Proposes $104,175 GF and $104,175 in matching federal Medicaid funds each year to fund the increase in costs associated with performing 28,000 Third Party Liability (TPL) verifications each year. In addition, this funding would also support 2,000 additional TPL verifications each year along with 675 Medicare verifications, which are currently not conducted at all.

- ***Evaluation of the GAP Waiver.*** The introduced budget adds $85,000 GF and $85,000 NGF each year to pay for an independent evaluation of the GAP waiver.

The GAP waiver provides a limited Medicaid benefit to seriously mentally ill individuals with incomes up to 100 percent of the federal poverty level that are otherwise not eligible for the regular Medicaid program. The federal government requires an evaluation of waivers.

– ***Increase Funding for FAMIS Outreach and Enrollment.*** Adds $11,280 GF and $82,720 NGF in FY 2019 and $19,388 GF and $74,612 NGF in FY 2020 to provide additional funding for a contract with the Virginia Health Care Foundation to increase support for outreach and enrollment efforts for the FAMIS program.

Language

– ***Modify Language for the Graduate Medical Residency Program.*** Includes language specifying the hospitals that have been awarded the remaining ten graduate medical residency slots. This program uses Medicaid funding to fund up to 25 slots for medical residents at Virginia hospitals. Last year only 15 of the 25 slots were filled and this language reflects the award of the remaining 10 slots.

– ***Require Data Reporting on Managed Care Payments for Services under the Children's Services Act (CSA).*** Adds language requiring the Department of Medical Assistance Services (DMAS) to collect from Medicaid managed care companies all data and information necessary to be provided to the Office of Children's Services (OCS) in order to ensure the collection of the local matching share of Medicaid eligible services under CSA. Services provided through the CSA program require a local matching share. DMAS is transitioning these services from a fee-for-service payment to a capitated payment model, but OCS still needs to receive the data on services provided, on a monthly basis, in order to calculate and collect the local share.

– ***Require Notice of Changes to the State Plan or Medicaid Waivers.*** Adds language requiring that the Department of Medical Assistance Services provide notice to the Department of Planning and Budget 30 days prior to the submission of a state plan or waiver amendment for Medicaid. The notice would state the purpose of the change and if any future regulatory action or additional funding would be needed.

– ***Update the Eligibility Performance Management Program.*** Requires the Department of Medical Assistance Services and the Department of Social Services to report data on the functioning of the eligibility system for Medicaid and the Children's' Health Insurance Program. Based on the data collected, the agencies are required to develop meaningful performance metrics that shall be publicly reported to demonstrate the performance of the eligibility system including the performance of local departments of social services and the centralized processing unit.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

Community Mental Health and Substance Use Disorder Treatment Services

– ***Add Funds for STEP-VA Assessment Services at Community Services Boards (CSBs).*** The proposed budget adds $7.5 million GF and $1.6 million NGF each year over the biennium to complete the implementation of same-day access to assessment services at 22 remaining CSBs. Of this amount, $5.9 million GF each year is provided in the budget for DBHDS and $1.6 million GF and $1.6 million in matching federal Medicaid matching funds each year is provided in the budget for the Department of Medical Assistance Services (DMAS) for those services provided on behalf of Medicaid recipients. Funding will be used for additional staffing to provide intake and increase mental health evaluations.

– ***Add Funds for STEP-VA Primary Care Screening Services at CSBs.*** Proposes $3.7 million GF the first year and $7.4 million GF the second year to implement primary care screening services at all 40 CSBs. Legislation passed by the 2016 General Assembly requires CSBs to provide for outpatient primary care screening and monitoring for physical health indicators and health risks, and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services beginning in FY 2020.

– ***Continue Funds for Medication Assisted Treatment Services.*** Proposes $5.0 million GF each year to replace federal funding from the federal State Targeted Response to the Opioid Crisis Grant for opioid medication assisted treatment services to approximately 700 individuals. The 2017 General Assembly appropriated available federal grant funding for this purpose in FY 2018. However, federal grant funding will expire in FY 2019.

– ***Add Funds for Discharge Assistance Plans to Reduce Census at State Facilities.*** Proposes $2.3 million GF the first year and $4.6 million GF the second year to transition 92 individuals from state facilities who face extraordinary barriers to discharge into the community. Funding will help to reduce census pressures at state mental health facilities.

– ***Expand Permanent Supportive Housing for Mentally Ill.*** The Governor's proposed budget includes the following actions to expand permanent supportive housing and program oversight for individuals with serious mental illness and substance use disorders:

  - $1.5 million GF the first year and $3.1 million GF the second year to expand permanent supportive housing for up to 200 individuals with serious mental illness with priority for those who are currently residing in state facilities and are ready for discharge;

- $826,260 GF the first year and $1.7 million GF the second year for pregnant women or women with children with substance use disorders; and

- a transfer of $200,000 GF from the funds for permanent supportive housing for individuals in the community to the central office to fund two additional positions to provide program oversight. The 2017 actions by the General Assembly provided $100,000 and one position to oversee the program.

– ***Develop Assisted Living Facility to Increase Community Capacity for Facility Discharges.*** Adds $700,000 GF the first year and $1.7 million GF and 10 positions the second year for the development of one assisted living facility (ALF) for individuals with serious mental illness transitioning from state facilities to communities. The target population will be individuals in state hospitals who have the most complex and resource intensive needs to provide them with the potential for transitioning to more integrated settings. The ALF will be strategically located in an area of highest need and provide 24-hour residential care for individuals with significant medical needs, co-occurring mental health, substance abuse, and neuro-cognitive disorders, treatment resistant symptoms, and histories of high risk behaviors, and who require high levels of nursing supervision and frequent medical and psychiatric assessments. A companion amendment (described below) proposes $250,000 GF the second year for a support team to provide supplement services in the ALF for these individuals. Another amendment in the Department of Social Services proposes additional funding to support associated costs to the Auxiliary Grant program for room and board for these individuals.

– ***Fund Community Support Teams to Assist with Community Integration.*** Adds $1.1 million GF each year for community support teams to develop and oversee a continuum of integrated community settings for individuals leaving state hospitals. Out of this amount, $250,000 the second year will be used for a team to provide nursing, case management and staff support for high risk individuals discharged from state hospitals to the proposed new assisted living facility. The remaining funding would fund a specialized community integration team with psychiatric, clinical/behavioral, nursing and geriatric expertise to work with an array of providers to ensure individuals discharged from state behavioral health hospitals have access to a continuum of community-based services including behavioral, nursing, case management support, and permanent supportive housing.

– ***Medicaid Expansion Savings for Community Behavioral Health Services.*** Proposes reducing spending by $16.7 million GF the first year and $25.0 million GF the second year to reflect the impact of estimated savings from Medicaid

expansion. The savings would come from state support to Community Services Boards for individuals receiving community behavioral health and substance use disorder treatment services, who would become eligible for Medicaid through the proposed expansion on October 1, 2018.

Mental Health Treatment Centers

- ***Fund Electronic Health Records System at all DBHDS Facilities.*** Proposes $5.1 million GF each year to implement electronic health records (EHR) at nine DBHDS facilities which were slated for conversion several years ago. The initial implementation of EHR extended to only three facilities due to a number of unanticipated issues related to project scope.

- ***Operating Support for New 56-Bed Unit at Western State Hospital (WSH).*** Proposes $5.6 million GF and $621,805 NGF the second year for 112 positions and operating costs for two new 28-bed units at WSH that are scheduled to open by FY 2020. The units are expected to be fully operational in FY 2021 with an annual operating cost of $8.5 million.

- ***Backfill NGF with GF for Reduction in Medicaid Disproportionate Share (DSH) Payments.*** Proposes adding $907,820 GF the first year and $1.3 million GF the second year to backfill the loss of Medicaid DSH payments at Piedmont Geriatric Hospital and Catawba Hospital. The proposed budget reduces a commensurate amount each year in nongeneral funds. The reduction in DSH funds is due to provisions in the federal Affordable Care Act, which reduces these funds for all states.

Proposed Department of Justice (DOJ) Budget Actions

- ***Summary of Proposed Actions.*** The introduced budget includes a net addition of $9.1 million GF the first year and $23.3 million GF the second year to continue implementation of the settlement agreement with the U.S. Department of Justice related to the training centers and community integration of individuals with intellectual and developmental disabilities into the community. The budget proposals are included in the budgets for the Department of Medical Assistance Services, and the Department of Behavioral Health and Developmental Services (DBHDS). The summary table below illustrates all DOJ related budget actions in the agencies. The individual descriptions of related budget actions for DBHDS follow.

Department of Justice (DOJ) Settlement Agreement
Proposed Funding*

(GF $ in millions)

Programs and Services	HB/SB 30 FY 2019	HB/SB 30 FY 2020
Department of Medical Assistance Services:		
Required Medicaid Waiver Slots (825 total): - 70 ID Facility Transition Waiver Slots - 680 ID Community Living Waiver Slots - 75 Family & Individual Support Waiver Slots	$14.5	$30.5
50 Reserve Medicaid Community Living Waiver Slots	0.9	1.9
Training Center Facility Closure Savings	(10.5)	(17.0)
Subtotal of Proposed DMAS Funding	**$4.9**	**$15.4**
Department of Behavioral Health and Developmental Services:		
Develop Community Homes for Individuals with Complex Medical Support Needs ($3.8 million NGF)	NGF	0
Crisis Services for Children and Adults	2.4	3.2
Rental Assistance	1.5	4.1
DD Health Supports Network (Central Virginia)	0	1.3
Provider Training, Provider Compliance Review, Quality Management, and Information Technology Improvements ($1.2 million NGF)	NGF	0
Increased Workload of Independent Reviewer	0.1	0.1
Non-Medicaid Training Center Discharges	0.2	0.2
Training Center Facility Closure Savings	0	(1.0)
Subtotal of Proposed DBHDS Funding	**$4.2**	**$7.9**
Total DOJ Proposed GF Spending	**$9.1**	**$23.3**

*Additional nongeneral funds are also proposed for DOJ related activities through the federal Medicaid match for waiver slots and reserve slots totaling $45 million over the biennium, as well as $5.0 million in FY 2019 from the BHDS Trust Fund for increasing community capacity for individuals with medically complex support needs, provider training and compliance reviews, quality management and information technology.

– ***DOJ: Expand Crisis Services.*** Proposes $2.4 million GF the first year and $3.2 million GF the second year to improve crisis programs to comply with requirements of the settlement agreement. This funding will support staffing for a children's crisis therapeutic home and an adult transition home located in the

Northern Virginia catchment area. The 2017 General Assembly provided one-time funds from the Behavioral Health and Developmental Services Trust Fund to develop services in Northern Virginia for those with intensive behavioral or medical needs, including two eight-bed therapeutic homes. The settlement agreement requires the Commonwealth to implement a statewide crisis system to support individuals with developmental disabilities.

- ***DOJ: Increase Funds for State Rental Assistance Program for Individuals with Developmental Disabilities to Live in Independent Settings.*** Proposes $1.6 million GF the first year and $4.1 million the second year to support 343 individuals to live in their own housing with appropriate supports. This funding will allow the Commonwealth to achieve its goal to provide rental assistance to 847 individuals as agreed upon by the agency and the Department of Justice.

- ***DOJ: Fund a Developmental Disabilities Health Support Network in the Central Virginia Region.*** Provides $1.3 million GF and 8.75 FTE positions the second year to create a health support network in the central Virginia region of the Commonwealth to ensure that appropriate services are available for individuals in the community that have transitioned from the training centers. The current budget of $3.9 million GF supports three health support networks: one in Northern Virginia and one in the Richmond area and one in Southwest Virginia. These networks provide health education, dental services and equipment repair. A network in Central Virginia is proposed to be developed to coincide with the planned closure of the Central Virginia Training Center in 2020.

- ***DOJ: Fund Community Services for Non-Medicaid Training Center Residents.*** Provides $175,000 GF each year for the costs of community services for two individuals currently residing in state training centers that are not eligible for Medicaid. These individuals are expected to be transitioned from the training centers to the community in FY 2019.

- ***DOJ: Increase Funding for Independent Reviewer.*** Adds $62,167 GF the first year and $101,815 GF the second year for a larger than anticipated workload for the independent reviewer, who is appointed by the court to monitor the Commonwealth's compliance with the settlement agreement. Funding was added in the 2016-18 biennium for serious incident reviews, which were required by the judge and which were not anticipated in the original settlement agreement.

- ***DOJ: Increase Funding for Provider Training, Compliance, and Quality Improvements.*** Proposes $1.2 million the first year from the BHDS Trust Fund to be spent on provider training, provider compliance review, quality management, and information technology improvements. The added amount in the trust fund comes from the sale of the Northern Virginia Training Center.

– ***DOJ: Increase Community Capacity for Individuals with Medically Complex Support Needs.*** Proposes allocating $3.8 million the first year from the BHDS Trust Fund to develop provider capacity to serve individuals with multiple diagnoses (i.e Developmentally Disabled (DD) individuals experiencing a mental health issue, and having a personality disorder) and individuals with complex medical support needs. The one-time funds will be used for the purchase of homes as well as initial development and training of specialized staff. Monies allocated to funding homes for individuals with complex medical supports will be utilized to support capacity development in the area of the Central Virginia Training Center. Funding allocated to tri-diagnoses homes will be deployed throughout the Commonwealth to enhance each region's capacity.

– ***DOJ: Reduce Funds to Reflect Downsizing and Closure of Training Centers.*** Proposes reducing funding by $1.0 million GF and in FY 2020 to reflect savings from the continued downsizing and closure of training centers. Separate actions also reduce the special fund appropriation for training centers by $50.0 million NGF each year and eliminate 365 positions to reflect a reduction in Medicaid and third party reimbursements due to downsizing and closure.

Other Spending Initiatives

– ***Fund Increasing Caseload for Part C Early Intervention Services.*** Proposes $1.8 million GF the first year and $2.8 million GF the second year to cover the costs of the increasing caseload for the program. The program has been growing on average by 5.0 percent a year over the past six years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

– ***Add Licensing Positions.*** Proposes $238,692 this first year and $859,294 and four additional positions the second year to increase licensing positions in the agency by five positions in FY 2019 and an additional four positions in FY 2020. The added positions will address the backlog of providers and facilities that must be licensed by the agency in order to provide services.

Virginia Center for Behavioral Rehabilitation (VCBR)

– ***Fund Temporary Beds for Individuals with Significant Medical Needs***. Proposes $2.8 million GF the first year and $2.9 million GF the second year and 55 positions to staff and operate 22 temporary beds for VCBR residents with significant medical needs. The temporary beds will be located at Piedmont Geriatric Hospital. The census at the VCBR is projected to be over capacity in 2018. Funds, staff and residents will be transferred back to the VCBR once the planned expansion is complete in FY 2021.

– ***Fund VCBR Expansion Operating Costs.*** The introduced budget adds $7.8 million GF and 147 positions in the second year for the increased operating costs associated with the 72-bed expansion. The first unit is projected to open in August 2019 with full expansion to be completed in FY 2021.

– ***Fund Hepatitis C Treatment Costs.*** Proposes $540,000 GF each year for the costs of providing treatment for hepatitis C for 28 residents at the center. Additional funding will cover the cost of drugs, exams, laboratory services and transportation to treatment centers.

– ***Fund Increased Costs for Sexually Violent Predator Supervision and Monitoring.*** Adds $331,846 GF the first year and $518,570 GF the second year for the increased costs to supervise and monitor sexually violent predators who are discharged from the Virginia Center for Behavioral Rehabilitation. The agency contracts with the Department of Corrections to provide these services.

– ***Remove Language Restricting Fund Transfers to the VCBR***. The introduced budget eliminates language which restricted the agency from transferring funds within the agency to the VCBR. The agency requested greater flexibility while it approaches capacity at the VCBR and moves residents to temporary space until the expansion is complete.

- **Department for Aging and Rehabilitative Services**

– ***Provide Funds for a New Adult Services and Adult Protective Services Case Management System.*** Proposes $440,000 GF each year for the ongoing costs of replacing and operating a new case management system. Funding of $560,000 from two federal grants was used for most of the system development costs. The proposed funding will be used to pay for licensing fees, training of local workers and on-going support costs.

- **Department of Social Services**

– ***Fund Projected Information Technology Costs.*** The introduced budget adds $4.2 million GF and $4.2 million NGF each year for projected information systems operating costs through VITA and other systems costs related to the transition from the UNISYS system to the Virginia Case Management System. The agency is experiencing system redundancy costs as it terminates use of the UNISYS mainframe, which was not accounted for in VITA base budget adjustments that were proposed in Central Accounts.

– ***Fund Foster Care and Adoption Forecast.*** Proposes a net increase of $3.3 million GF and $6.7 million NGF each year for forecast changes to the foster care and adoption programs. Adoption subsidies are projected to increase by $15.6 million

GF and $13.4 million in federal Title IV-E funds over the 2018-20 biennium above FY 2018 appropriations. Title IV-E foster care expenditures are expected to increase by $4.0 million GF and $4.0 million NGF over the 2018-20 biennium above FY 2018 appropriations. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies by $13.1 million GF and $4.0 million NGF over the 2018-20 biennium. The following table details total spending for child welfare services.

Proposed Funding for Child Welfare Services Spending
(All Funds, $ in millions)

	HB/SB 29	HB/SB 30	
	FY 2018	FY 2019	FY 2020
Title IV-E Foster Care*	$66.5	$66.2	$66.0
Title IV-E Adoption Subsidies*	101.2	111.6	121.7
State Funded Adoptions (GF)	26.2	23.1	20.0
Total	**$193.9**	**$200.9**	**$207.7**

*The general fund share of these costs is 50 percent.

– ***Fund Child Welfare Information System with Mandated Reinvestment Funds.*** The introduced budget adds $3.1 million GF each year to implement a new comprehensive child welfare information system for case management to replace four information systems, using federally required reinvestment funding. The new system will be used for foster care and adoption case management, investigations of abuse and neglect, to track and monitor preventive services to at-risk families and provide for other record keeping needs. Since federal FY 2010, the program criteria for an applicable child for federal Title IV-E adoption assistance have resulted in an increase in children eligible for federal funding. Services for these children were fully state-supported, resulting in state savings. The savings are required by federal law to be reinvested in the child welfare system.

– ***Fund Increase in Child Welfare Services with Mandated Reinvestment Funds.*** Proposes $1.3 million GF each year to fund an increase in child welfare services using mandated reinvestment funding as required by federal law. As indicated above, state savings in adoption assistance funds due to increases in eligibility for federal Title IV-E adoption assistance must be reinvested in the child welfare system. The funds will be used for post adoption case management services,

mutual family assessments, foster care and adoption services, and substance abuse services for parents.

- ***Backfill Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Proposes an addition of $3.0 million GF and reduces $3.5 million NGF each year for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of TANF recipients. Federal law allows the program to retain any child support payments in excess of $50 each month for operating costs if the family receives TANF assistance in addition to child support.

  As the TANF caseload continues to decrease, the amount of child support collected on the families' behalf also declines. TANF collections declined by about 10% in FY 2017 and are estimated to decline by an additional 6% in FY 2018. These retained collections are used to provide the state match for federal child support enforcement funding, which are available at a two-to-one federal-to-state match rate. This action assumes that the Division of Child Support Enforcement will continue hold about 10 percent of its positions vacant as part of its efforts to decrease operational costs.

- ***Increase Support for Additional Local Eligibility Workers as a Result of Expanding Medicaid.*** Provides $2.3 million GF and $16.9 NGF the first year and $3.6 million GF and $27.3 million NGF the second year to fund additional eligibility workers in the local Departments of Social Services. The introduced budget includes an expansion of Medicaid as allowed by the federal Affordable Care Act. This expansion may result in as many as 300,000 new enrollees in the program and many of the eligibility determinations would be handled at the local level.

- ***Reinvest Auxiliary Grant Rate Savings in Rate Increase.*** Proposes $1.4 million GF each year to increase the Auxiliary Grant rate by $35 per month beginning July 1, 2019. This increases the grant rate by 2.8 percent over the proposed FY 2018 rate of $1,236 per month, which was adjusted by $15 per month to reflect a Supplemental Security Income cost of living adjustment beginning January 1, 2018.

- ***Fund Auxiliary Grants for Individuals with Serious Mental Illness Discharged from State Behavioral Health Facilities.*** Proposes adding $299,040 GF the second year to support associated costs to the Auxiliary Grant program for room and board for individuals with serious mental illness with complex needs that are transitioning from state behavioral health facilities to more integrated community settings. Companion amendments in the Department of Behavioral Health and Developmental Services provide funding for the development of the assisted

living facility (ALF) and a support team to provide supplement services in the ALF for these individuals.

- ***Capture Surplus in Funding from the Auxiliary Grant Program.*** Reduces by $1.8 million GF each year the funding appropriated for the auxiliary grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have declined by about 12.5 percent over the past three fiscal years.

- ***Fund Increase in TANF Unemployed Parents Program.*** Proposes $796,839 GF each year to fund the forecast of costs in the unemployed parents cash assistance program.

- ***Fund Rent Increases for Regional Offices.*** Proposes funding of $331,919 GF and $417,041 NGF each year to support increases in rent for regional offices whose leases are set to expire.

- ***Fund Office of Immigrant Assistance.*** Proposes funding of $450,000 GF the first year and $300,000 GF the second year and two positions to create an Office of Immigrant Assistance to assist lawful immigrants in becoming U.S. citizens.

Nongeneral Fund Increases

- ***Adjust Appropriation for Local Staff and Operations.*** Proposes $27.0 million NGF each year to reflect a projected increase in federal appropriations for local DSS staff and operations. Federal funding is provided based on an agreed upon cost allocation formula.

- ***Add Federal Child Care And Development Fund (CCDF) Funds for Child Care Subsidies and Improvements***. Proposes adding $1.1 million NGF each year from the federal CCDF awarded to the agency for child care subsidies and child care quality improvement activities. Out of this funding, $500,000 NGF each year will be used in underserved areas to increase the number of subsidies. The remaining funding will be used to address increased need for quality rating system (QRS) services to providers who are now required to participate in the QRS due to new federal program standards for Head Start.

- ***Add Federal CCDF for Child Care Licensing Information Technology Upgrades.*** Proposes adding $714,469 NGF each year from the federal CCDF to upgrade the Division of Licensing Programs Health and Information Network (DOLPHIN). The system is used to manage the Division's licensing program.

- ***Adjust Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Pilot Grant.*** Proposes reducing $4.2 million NGF the first year and $8.3 million NGF the second year from an appropriation for a

federal grant award to the state for a pilot program. The purpose of this pilot program was to increase the number of SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits. The 3-year pilot program will be completed by December 31, 2018.

– ***Increase Appropriation for Virginia Birth Father Registry Program.*** Proposes an increase of $100,000 NGF each year from the Virginia Birth Father Registry Program for increased marketing about the registry. The program was created by the 2006 General Assembly to allow putative fathers to register and be entitled to notification if a child is conceived and placed for adoption.

Temporary Assistance to Needy Families Block Grant

– ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of $25.0 million NGF the first year and $29.1 million NGF the second year to reflect the spending forecast of TANF income benefits. TANF spending for mandated benefits has declined in recent years and is expected to decline by 4.5 percent in FY 2019 and an additional 4.2 percent in FY 2020 from the FY 2018 estimated spending level. This reduction is offset by additional TANF spending in the proposed budget that includes $6.0 million NGF each year from estimated TANF balances for a long-acting reversible contraception pilot program. These actions will leave a $107.1 million TANF balance at the end of FY 2020. The table below provides detail on the TANF budget for the biennium.

TANF Block Grant Funding
Proposed for FY 2018, FY 2019 and FY 2020

	HB/SB 29 Proposed FY 2018	HB/SB 30 Proposed FY 2019	HB/SB 30 Proposed FY 2020
TANF Resources			
Annual TANF Block Grant Award	$157,762,831	$157,762,831	$158,285,172
Carry-Forward From Prior Fiscal Year	123,754,882	117,664,697	110,102,367
Total TANF Resources Available	**$281,517,713**	**$275,427,528**	**$268,387,539**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$30,946,293	$26,418,438	$22,330,974
VIEW Employment Services	13,612,144	13,612,144	13,612,144
VIEW Child Care Services	1,250,137	1,250,137	1,250,137
TANF Caseload Reserve	2,000,000	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$47,808,574**	**$43,280,719**	**$39,193,255**
Administration			
State Administration	$3,002,653	$3,002,653	$3,002,653
Information Systems	4,052,023	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536	45,513,536
Eligibility System Maintenance/IT	1,000,000	1,000,000	1,000,000
Subtotal Administration	**$53,568,212**	**$53,568,212**	**$53,568,212**
TANF Programming			
Healthy Families/Healthy Start	$9,035,501	$9,035,501	$9,035,501
Community Employment & Training Grants	7,500,000	7,500,000	7,500,000
Community Action Agencies	4,250,000	4,250,000	4,250,000
Local Domestic Violence Prevention Grants	3,346,792	3,346,792	3,346,792
CHIP of Virginia (VDH)	2,400,000	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000	1,000,000
Boys and Girls Clubs	1,000,000	1,000,000	1,000,000
Child Advocacy Centers	825,500	825,500	825,500
Northern Virginia Family Services	500,000	500,000	500,000
EITC Grants	185,725	185,725	185,725
Long Acting Reversible Contraceptives	0	6,000,000	6,000,000
Subtotal TANF Programming	**$31,293,518**	**$37,293,518**	**$37,293,518**
Total TANF Expenditures	**$132,670,304**	**$134,142,449**	**$130,054,985**
Transfers to other Block Grants			
CCDF for At-Risk Child Care	$12,857,212	$12,857,212	$12,857,212
CCDF for Head Start Wraparound Services	2,500,000	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998	9,419,998
SSBG for Local Staff Support	6,405,502	6,405,502	6,405,502
Total TANF Transfers	**$31,182,712**	**$31,182,712**	**$31,182,712**
Total TANF Expenditures & Transfers	**$163,853,016**	**$165,325,161**	**$161,237,697**

Natural Resources

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$109.8	$265.6	$109.8	$265.6
Proposed Increases	27.6	11.3	4.6	10.6
Proposed Decreases	(2.0)	(1.7)	(1.8)	(1.7)
$ Net Change	25.6	9.5	2.7	8.9
HB/SB 30, as Introduced	**$135.4**	**$275.0**	**$112.6**	**$274.5**
% Change	23.3%	3.6%	2.5%	3.4%
FTEs	1,022.50	1,159.5	1,022.50	1,159.5
# Change	0.00	4.00	0.00	4.00

- **Secretary of Natural Resources**

  – ***Reporting on Settlements.*** Retains language, included in Chapter 836 of the 2017 Acts of Assembly, requiring the Secretary of Natural Resources to report annually on all settlement agreements to which the Secretary is a signatory and provide copies of any finalized settlements to the Chairman of the House Appropriations and Senate Finance committees within 15 days of finalization. The introduced budget contains multiple actions relating to the recent DuPont settlement and Surry-Skiffes Creek mitigation agreements.

- **Department of Conservation and Recreation**

  – ***Provide Water Quality Improvement Fund Deposit.*** Includes $22.5 million GF in FY 2019, representing the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2017 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent, or about $2.0 million, to the WQIF reserve fund, (2) the transfer of $19.8 million to the Virginia Natural Resource Commitment Fund of which $18.4 million is agricultural best management practices, (3) the provision of $2.4 million to soil and water conservation districts for technical assistance, and (4)

the use of $750,000 to provide $250,000 to develop a tracking and reporting module for the Ag BMPs database and $500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- ***Increase Nongeneral Fund Appropriations.*** Increases the department's nongeneral fund appropriation by $3.9 million each year to align anticipated revenues and spending levels.

- ***Appropriate Nongeneral Fund Settlement Monies to Support Middle Peninsula State Park.*** Proposes a nongeneral fund appropriation of $509,955 the first year and $317,124 the second year as well as 3.00 FTE positions from mitigation settlement amounts relating to the Skiffes Creek settlement. These amounts will cover operating costs at Middle Peninsula State Park for the biennium. Beginning in FY 2021, these costs will have to be covered by the General Fund. Accompanying language exempts the acquisition of property resulting from mitigation settlements from the prohibition on the acceptance of property that result in additional operating expenses. A companion amendment in Capital Outlay authorizes the acceptance of this property which is being donated as a State Park as part of the Skiffes Creek settlement.

- ***Wi-Fi Connectivity in State Parks***. Includes $526,888 GF the first year and $9,460 the second year to install Wi-Fi connections at eight state parks and expand Wi-Fi coverage at 14 additional parks.

- ***Increase Virginia Land Conservation Fund.*** Proposes an additional appropriation of $312,500 to the Virginia Land Conservation Fund to reflect revenue received from the Skiffe's Creek mitigation settlement.

- ***Virginia Outdoors Foundation.*** Provides $250,000 GF each year to support the establishment of a new urban open-space preservation grant program.

- ***Dam Rehabilitation Plan.*** Proposes language that extends the date for the submission of the Plan for the Rehabilitation of Soil and Water Conservation District Dams by one year to November 1, 2018.

- ***Capital Outlay Authorizations.*** In addition to the language authorizing the acceptance of land for the Middle Peninsula State Park as part of the Skiffe's Creek Settlement, there are four other Capital Outlay amendments relating to DCR. The first provides a nongeneral fund appropriation of $3.6 million in the first year to acquire three additional Natural Areas Preserves (two being provided from funds generated by the DuPont Settlement and one from the Skiffe's Creek Settlement). The second provides $1.5 million NGF in the first year to acquire land from the U.S. Navy to expand the York River State Park. The third proposal would authorize the issuance of $4.0 million in bonds to make infrastructure repairs

including roadway improvements and bath houses at various State Parks. Finally, HB/SB 30 proposes the authorization of $7.5 million in bonds for cabin improvements at Douthat, First Landing and Fairy Stone State Parks.

- **Department of Environmental Quality**

  - ***Water Quality Monitoring.*** Provides $14,000 GF each year to support increased water monitoring activities.

  - ***Clean Power Plan Language.*** Eliminates language that had been included in Chapter 836 which prohibited the use of air protection program funds to develop a Clean Power Plan as the federal requirement has been repealed.

  - ***Alexandria CSO.*** An amendment in Capital Outlay authorizes $20.0 million in bonds to address improvements related to Alexandria's Comprehensive Sewer Overflow project.

- **Department of Game and Inland Fisheries**

  - ***Appropriate Settlement Revenues.*** Increases the agency's nongeneral fund appropriation by $768,400 each year resulting from the dedication of a portion of the Skiffe's Creek mitigation settlement funds for improvements to Hogg's Island.

  - ***Capital Outlay.*** Amendments in Capital Outlay propose nongeneral fund appropriations totaling $9.4 million the first year and $10.4 million the second year for the department. These amounts include $1.9 million each year for maintenance reserve projects; $1.0 million for wildlife management area improvements; $5.0 million each year for the acquisition of additional land; $500,000 each year for dam improvements; and $1.0 million the first year and $2.0 million the second year to improve boating access.

  - ***Game Protection Fund Transfers.*** Includes the appropriation of $33.7 million nongeneral fund over the biennium, representing transfers from the general fund of sales tax revenues generated from the sale of watercraft and from hunting, fishing and sporting activities.

- **Department of Historic Resources**

  - ***Easement Coordinator.*** Provides $97,799 and one nongeneral fund position each year to support an additional easement coordinator to assist with negotiating conservation easements. Current staffing levels only support the process of approximately 50 percent of the 30 easements proposed each year. The cost of the position would be supported by a proposed administrative fee authorized in accompanying language. The level of the fee is not set out.

- ***Project Review Archeologist.*** Proposes $93,004 GF each year for an additional archaeologist to support environmental and historic reviews of projects impacting historic resources.

- ***Federal Grant Funding.*** Provides a nongeneral fund appropriation of $500,000 each year to support federal grant awards for which the department serves as a pass-through agent.

- ***Appropriate Settlement Funds.*** Proposes to provide $200,000 NGF the first year and $100,000 NGF the second year to reflect anticipated revenue from the Surry-Skiffe's Creek mitigation agreement.

- ***Battlefields Preservation Fund.*** Continues to provide $1.0 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that provide dedicated general funds each year for land conservation activities.

- ***Historic African American Graves***. Provides an additional $960 from the general fund each year to support African American graves at the Daughters of Zion Cemetery in Charlottesville. The payment rate is set at $5.00 per grave per year.

- **Marine Resources Commission**

  - ***Tangier Island Seawall Project.*** Provides $245,687 GF the first year and $233,637 GF the second year for the state share of the federally-funded Tangier Island Seawall Project. A companion amendment to reduce FY18 funding amounts is included in the proposed amendments to HB/SB 29.

  - ***Derelict Barge Removal.*** Proposes $190,000 GF the second year to fund the costs of removing a derelict barge in Belmont Bay at the mouth of the Occoquan River between Fairfax and Prince William Counties.

  - ***IT Upgrade for New Headquarters.*** Recommends $52,000 GF each year to cover increased costs associated with upgrading internet bandwidth at the Commission's new headquarters which will be located at Fort Monroe.

Public Safety and Homeland Security

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$1,911.8	$1,039.8	$1,911.8	$1,039.8
Proposed Increases	114.4	85.0	134.5	119.4
Proposed Decreases	(17.6)	0.0	(27.3)	0.0
$ Net Change	96.8	85.0	107.2	119.4
HB/SB 30, as Introduced	**$2,008.6**	**$1,124.7**	**$2,019.0**	**$1,159.1**
% Change	5.1%	8.2%	5.6%	11.5%
FTEs	17,378.32	2,465.18	17,378.32	2,465.18
# Change	77.00	25.00	121.00	69.00

- **Secretary of Public Safety and Homeland Security**

  – ***Assessment and Upgrade of Public Safety Radio Interoperability System.*** Provides $1.0 million GF the first year to reassess and update the Commonwealth's 2013 statewide radio interoperability plan, and for upgrades to the current interoperability solution, COMLINC, which is operated by the Department of State Police. The proposed language authorizes up to $150,000 of the provided funding to be used to reassess and update the statewide interoperability plan, with remaining funding to be used on improvements. The proposed language requires the Secretary to provide the results of the assessment to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Department of Planning and Budget by November 1, 2018. A companion amendment for the Department of State Police provides $340,000 GF each year for support and maintenance of the existing COMLINC system.

  – ***Flood Control Study for the Hampton Roads and Northern Neck Regions.*** Proposes to maintain $500,000 GF each year to match anticipated federal funding for a study by the U.S. Army Corps of Engineers concerning flood control for the Hampton Roads and Northern Neck regions. Chapter 836 of the 2017 Acts of Assembly included $500,000 GF in FY 2018 for this purpose, but the funding remains unspent

as it is insufficient to meet the $1.5 million nonfederal match required for the Corps to complete the study. The funding included in the introduced bill, when combined with the unspent balance from FY 2018, would be sufficient to meet the required nonfederal match.

- **Commonwealth's Attorneys Services Council**

  – ***Support Staff Attorney Position.*** Includes $5,000 GF each year to support an existing staff attorney due to reductions in federal grant funding that previously supported the position.

- **Department of Alcoholic Beverage Control**

  – ***Cost of Goods Sold.*** Proposes to increase the NGF by $20.1 million the first year and $54.9 million the second year for the purchase of distilled spirits, Virginia wine, and mixers sold in ABC stores. The increase is required to align the Department's appropriation with the projected increase in sales of 4.42 percent each year.

  – ***Estimated Net Profit Transfers.*** A proposed language amendment in Part 3 of the introduced bill increases net profit transfers to the general fund by $6.8 million NGF the first year and $12.5 million NGF the second year over the FY 2018 amount assumed in Chapter 836. A companion amendment to HB/SB 29 increases the FY 2018 net profit transfer by $1.1 million over the amount assumed in Chapter 836.

  – ***New Point-of-Sale and Audit Systems.*** Recommends $7.7 million NGF each year for the estimated biennial costs of piloting a potential replacement for the agency's point-of-sale system, and to acquire a new audit system for stores. Both systems are currently in end-of-life support and non-compliant with commonwealth information technology security requirements. The total cost of acquiring both systems is estimated to be $27.0 million over a period of three to five years.

  – ***Licensing Fee Increases.*** Recommends an increase of $1.9 million NGF each year to reflect estimated increases in licensing fee collections resulting from a bill to be introduced that would increase various licensing fees. ABC licensing fees were most recently increased by the 2004 General Assembly.

  – ***Positions for New and High-Volume Stores.*** Provides $2.8 million NGF and 19 positions the first year and $5.7 million NGF and 38 positions the second year in order to staff new stores as they open, and to adjust staffing levels at stores with high levels of sales.

  – ***Additional Salaried Positions.*** Provides $507,000 NGF and 25 positions the first year and $1.0 million NGF and 50 positions the second year to convert part-time wage employees in ABC stores to full-time status. The funding is intended to ensure

continuity in store service, as the Department is experiencing a 27 percent turnover rate for part-time store employees.

– ***New Email and Productivity Software.*** Provides $690,000 NGF the first year and $550,000 NGF the second year to acquire a new email service and office productivity software. As part of the Department's transition to authority status, it is no longer required to purchase information technology or services from the Virginia Information Technology Agency after October 1, 2018.

– ***Depreciation and Net Profits.*** A proposed language amendment in Part 3 deals with the treatment of depreciation relative to net profits. Language added by the 2017 General Assembly prohibited ABC from reducing net profits by making a deposit to a reserve fund if such depreciated costs were expensed directly and had already reduced profits. The proposed language in the introduced bill removed the language added in Chapter 836 and adds new clarifying language.

- *Department of Corrections*

– ***Medicaid Expansion Savings.*** Reduces the appropriation for inpatient hospital services for inmates in state correctional facilities by $17.2 million GF the first year and $26.9 million GF the second year, based on the proposal in the introduced budget to expand Medicaid eligibility.

– ***Inmate Medical Costs.*** Adds $14.1 million GF and $3.7 million NGF the first year and $24.2 million GF the second year due to expected inflation in the cost of medical services provided to inmates. The proposed increase is based upon assumed growth rates of 5 percent for Anthem services, 3.8 percent for prescription drugs, and 2.6 percent for general medical services. The NGF provided the first year are from the FY 2018 balances of the Drug Offender Assessment Fund. HB/SB 29 provides an additional $5.0 million GF in FY 2018 for increased inmate medical costs.

– ***Specialized Mental Health Units.*** Provides $600,000 the first year and 15 positions and $2.3 million GF and 36 positions the second year to establish specialized units to treat seriously mentally ill offenders housed in correctional centers. The units would be established in River North, Marion, and Wallens Ridge Correctional Centers, and will provide an alternative to placing individuals with serious mental illness in restrictive housing units.

– ***Probation and Parole Officers.*** Includes an additional $541,000 GF and 17 positions the first year and $1.8 million GF and 35 positions the second year to reduce caseloads of probation officers. According to the Department, average probation and parole caseloads increased by 13 percent between FY 2013 and FY 2017 due

primarily to an increase in the number of individuals under supervision with substance abuse disorders.

- ***Residential Opioid Treatment for Offenders.*** Provides $439,000 GF each year to establish a residential treatment program for nonviolent offenders with a history of opioid use at the Cold Springs Detention and Diversion Center in Augusta County. The program will provide an alternative to reincarceration for individuals who have violated the conditions of their release.

- ***Additional Mental Health Staff.*** Includes $235,000 GF and three positions each year for additional medical and mental health staff at the Central Virginia Correctional Unit, which is a minimum security facility for women. Current staffing levels prevent full utilization of the facility's available beds due to the more complicated medical conditions of some minimum security female offenders.

- ***Jail Death Investigator.*** Provides $75,000 GF the first year and $100,000 GF the second year and one position for the Department to hire an additional investigator to assist the Board of Corrections in its responsibility to review deaths of persons held in local and regional jails. Chapter 759 of the 2017 Acts of Assembly reconstituted the Board of Corrections and established as one of its duties the investigation of deaths in jails that warrant review, as determined by the Board.

- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of seven deposits of $50,000 each totaling $350,000 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:

  - $50,000 GF the first year to add fentanyl derivatives to the list of Schedule I controlled substances;

  - $50,000 GF the first year to increase the penalty for allowing a child access to unsecured firearms to a felony;

  - $50,000 GF the first year to prohibit the purchase of a firearm by a fugitive;

  - $50,000 GF the first year to limit the purchase of handguns to one per month;

  - $50,000 GF the first year to require a background check for all firearm sales; and,

  - $50,000 GF the first year to prohibit the sale or possession of assault weapons.

- **Department of Criminal Justice Services**

  - ***HB 599.*** Adds $6.6 million GF the first year and $13.8 million GF the second year to increase state aid for localities with police departments, consistent with the projected increases in general fund revenues. The proposed amendment provides for an increase of 3.7 percent in FY 2019 over the amount provided for FY 2018 by Chapter 836, and an increase of 3.9 percent in FY 2020 over the amount provided in FY 2019.

  - ***Victims Services Grants.*** Adds $35.0 million NGF each year to the Department's appropriation for grants to local programs, which provide services to victims of domestic violence, sexual assault, victim witness programs, and child abuse victims. The increased appropriation is needed due to a substantial increase in the amount of federal funding provided to the Commonwealth through the Victim of Crime Act grant program.

  - ***Internet Crimes Against Children Program.*** Increases the appropriation for the Internet Crimes Against Children Program by $1.0 million NGF each year to reflect projected revenue and expenditures of the fund.

  - ***Drive to Work Program.*** Adds $25,000 GF each year to the appropriation for the Drive to Work Program, which is a non-profit tax-exempt corporation assisting low-income and previously incarcerated persons to restore their driving privileges so they can drive to work and hold a job. The program was appropriated $50,000 GF in FY 2018, so the additional funds would bring the total appropriation for the program to $75,000 GF each year.

  - ***Extension of Jail Mental Health Pilots.*** Includes language and proposes to maintain funding of $2.5 million GF each year for the continuation of six mental health pilot programs. The pilot programs were originally authorized by Chapter 780 of the 2016 Acts of Assembly, which provides $1.0 million in FY 2017 and $2.5 million GF in FY 2018 for 18-month mental health pilots in local and regional jails. Language included in the original authorization of the pilot programs required the Department to provide an assessment of the outcomes of the pilot programs in October 2018.

- **Department of Emergency Management**

  - ***Emergency Preparedness Training.*** Recommends $1.2 million GF the first year and $1.8 million GF the second year for training and exercises related to man-made and natural disaster preparedness. Training would involve local and state law enforcement, fire services, emergency medical services, public health agencies, and affected private and nonprofit entities, including colleges and universities. Companion language would require the Department to annually report to the Secretary of Public Safety and Homeland Security and the Chairmen of the House Appropriations and Senate Finance Committees on the number and types of training and exercises conducted and associated costs.

  - ***Radiological Emergency Preparedness Fund.*** Increases the appropriation for the Radiological Emergency Preparedness Fund by $339,000 NGF each year to reflect projected revenue from Dominion Energy.

  - ***Virginia Disaster Relief Fund.*** Increases the appropriation for the Virginia Disaster Relief Fund by $100,000 NGF each year to reflect projected donations received by the Fund.

  - ***Planning Software System.*** Adds $60,000 NGF each year to support increased costs of supporting the planning software system used by the Department to develop and review Continuity of Operations Plans. The introduced budget proposes to delete language from Chapter 836, which set out $225,000 GF in each year for this purpose and to upgrade the Voice Over Internet Protocol.

  - ***THIRA Coordinator.*** Provides $41,000 GF the first year and $55,000 GF the second year and one position for a dedicated position to manage state and federal reporting related to Threat Hazard Identification and Risk Assessment (THIRA) and the Local Capabilities Assessment for Readiness (LCAR) reports.

  - ***Vehicle Replacement.*** Proposes $16,000 GF the second year for the additional costs of purchasing replacement emergency vehicles through the master equipment lease program (MELP). With the proposed increase, the total appropriation for the financing costs of replacing emergency vehicles using MELP will be $189,043 GF the second year. A proposed language amendment would update the paragraph from Chapter 836, regarding vehicle replacement for the Department, to reflect the total appropriation available for vehicle replacement, including the proposed amounts.

  - ***Federal Disaster Payment Reimbursements.*** Proposed language in Part 3 of the bill would direct the State Comptroller to transfer to the general fund, the portion of the balance of the Disaster Recovery Fund at the Virginia Department of Emergency Management that is received as a federal cost recovery each year. The proposed

amendment directs the Department of Emergency Management to identify and report to the State Comptroller on the amount to be transferred each year.

- **Department of Forensic Science**

  - ***Staffing and Overtime for Controlled Substances Section.*** Recommends $595,000 GF the first year and $660,000 GF the second year and six positions to hire additional controlled substances forensic scientist positions, and to provide overtime funding to help address the section's case backlog. There are currently more than 9,800 cases in the section's backlog, with an estimated turnaround of 108 days for new cases. HB/SB 29 includes a companion amendment providing $125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections.

  - ***Purchase Scientific Instruments.*** Recommends $168,000 GF the first year and $403,000 GF the second year to replace or update equipment in the toxicology, DNA, controlled substances and breath alcohol sections through the master equipment lease program (MELP). The total purchase cost of the equipment to be purchased through MELP is $2.7 million.

  - ***Additional Staffing.*** Adds $165,000 GF the first year and $220,000 GF the second year and two positions for one additional forensic scientist in the digital multimedia evidence section and one additional research scientist position in the DNA analysis section.

- **Department of Military Affairs**

  - ***Cyber-Security Assessments.*** Proposes $100,000 GF each year for the Department to conduct cyber-security assessments for local governments and state agencies.

  - ***Staff Position for IT, Cyber, and Communications Unit.*** Includes $64,000 GF the first year and $129,000 GF the second year and one position to establish a new deputy director position for the information technology and cyber unit.

  - ***Emergency Coordinator.*** Provides $54,000 GF the first year and $108,000 GF the second year and one position to create a civilian deputy emergency coordinator position to perform interagency emergency planning and coordination.

  - ***Emergency Response Specialist.*** Provides $56,000 GF and one position in the second year to support the emergency operations center.

- **Department of State Police**

  – ***Computerized Criminal History System.*** Provides $2.1 million NGF each year from FY 2018 year-end cash balances of the Safety Fund in order to enable improvements to the Department's Computerized Criminal History System (CCH).

  – ***Replacement Helicopters.*** Adds $1.9 million GF each year for the purchase of two new helicopters through MELP. The funding is intended to allow for the replacement of both, the helicopter lost to an accident in August 2017, and to replace the Department's current med-flight helicopter with a new model. The total estimated cost for the procurement of the two helicopters is $16.0 million. The proposed amount accounts for $2.4 million the Department received from insurance proceeds after the crash. The Department estimates its current med-flight helicopter may be sold for $5.0 million once its replacement is operational, of which $3.1 million would be used to pay off the remaining MELP obligations for its existing med-flight helicopter.

  – ***Special Operations Division.*** Adds $1.7 million GF the first year and $1.1 million GF the second year and 10 positions for the Special Operations Division. The Special Operations Division has previously received 10 positions, which were established in the Department's Fourth and Sixth Divisions. The proposed amendment does not specify the allocation of the new positions.

  – ***Universal Background Checks.*** Includes $392,000 GF the first year and $523,000 GF the second year and seven positions for additional administrative support as required by companion legislation that would require criminal background checks for all firearms purchases.

  – ***COMLINC Funding.*** Proposes $340,000 GF each year to support the Commonwealth Link to Interoperable Communications (COMLINC) management contract overseen by the Department of State Police. COMLINC is a vendor-provided system intended to enable communications between state, local, and federal entities with otherwise incompatible radio systems. The Department of Emergency Management (VDEM) previously paid for the costs of the management contract by transfer of balances of various NGF grants to the Department of State Police. According to VDEM, these balances are exhausted as of FY 2018. A companion amendment in the Office of the Secretary of Public Safety and Homeland Security proposes $1.0 million GF the first year for a reassessment and update of the Commonwealth's interoperability plan, and to pay for the highest priority improvements identified by the assessment.

- ***Virginia Fusion Center Analysts.*** Provides $120,000 GF and two positions the first year and $320,000 GF and four positions the second year for additional staff at the Virginia Fusion Center.

- ***Polygraph Quality Control.*** Provides $251,000 GF and two positions the second year for quality control monitoring in the Department's polygraph testing section.

Technology

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Chapter 836	**$12.2**	**$387.6**	**$12.2**	**$387.6**
Proposed Increases	0.1	27.7	0.1	24.8
Proposed Decreases	(0.7)	(2.4)	(0.7)	(2.4)
$ Net Change	(0.6)	25.3	(0.6)	22.4
HB / SB 30 (as Introduced)	**$11.5**	**$412.9**	**$11.5**	**$409.9**
% Change	(5.2%)	6.5%	(5.2%)	5.8%
FTEs	7.00	238.00	7.00	238.00
# Change	0.00	4.00	0.00	4.00

- **Innovation and Entrepreneurship Investment Authority**

  – ***Broadband Planning and Assistance to Localities.*** The Governor's proposed 2018-20 budget continues level funding of $500,000 GF each year of the biennium for technical and broadband planning assistance for unserved and underserved localities, so they may begin the process of bringing adequate broadband telecommunications to their citizens.

  – ***Commonwealth Growth Accelerator Program.*** Continues current funding levels to the Growth Accelerator Program (GAP) of $3.1 million each year to underwrite early stage financing for new, Virginia-based companies in the technology, biosciences and energy industries. Additional language also permits proceeds received as a result of a sale of a company to remain in the program and be used to make future investments consistent with the goals of the program.

  – ***Commonwealth Innovation and Entrepreneurship Measurement System.*** Eliminates funding for maintaining the Innovation and Entrepreneurship Measurement System by removing $50,000 GF each year of the biennium budget. The responsibility for updating the Commonwealth's Research and Technology

Strategic Roadmap has been transferred to the Virginia Research Investment Committee.

– ***Unmanned Systems Industry Development.*** Continues support for the advancement of unmanned systems companies and development of the unmanned systems industry by providing base funding of $500,000 GF each year to fund an Unmanned Aerial Systems Commercial Center of Excellence and business accelerator.

– ***Information Sharing and Analysis Organization.*** The Governor's proposed FY 2018-20 budget removes $500,000 GF contained in the previous FY 2016-18 budget for the start-up costs associated with the ISAO.

– ***Virginia Cyber Security Commission.*** Continues support for the Cyber Security Commission and its recommendations by providing $400,000 GF each year of the Governor's proposed FY2018-20 biennium budget.

– ***Commonwealth Research Commercialization Fund.*** Provides $2.8 million GF each year to support late-stage financing of Virginia-based companies and other organizations engaged in research that has commercial potential, including those that may be eligible for SBIR and STTR federal grants.

- **Virginia Information Technologies Agency**

– ***Adjust Funding for Vendor Pass-Through Payments.*** The Governor's proposed FY 2018-20 budget includes $22.0 million NGF each year estimated spending for vendor pass-through payments to reflect the most recent forecast of state agencies' utilization in various service areas.

– ***Adjust Shared Security Center Appropriation.*** Adjustments in revenues for the Shared Security Center reflect increases of $800,000 NGF the first year and $750,000 NGF the second year and an additional 4.0 FTEs due to the increase in workload as additional agencies sign up for the service.

– ***Provide Funding to Transition to New IT Environment.*** The Governor's proposed FY 2018-20 biennium budget provides $4.1 million NGF the first year and $1.275 million NGF the second year for continued transition costs related to the new IT environment. The reduction in the second year reflects the anticipated termination of contract consultant services.

Central Appropriations

– ***Increased Line of Credit.*** Increases the agency line of credit from $75.0 million to $95.0 million to offset anticipated funding needs related to the transition currently underway from the existing statewide IT contract environment to the new model.

Transportation

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 836	**$ 41.0**	**$6,446.2**	**$41.0**	**$6,446.2**
Proposed Increases	2.0	960.2	2.0	633.6
Proposed Decreases	0.0	(3.1)	0.0	(3.1)
$ Net Change	$2.0	957.1	$2.0	630.5
HB/SB 30, as Introduced	**$43.0**	**$7,403.3**	**$43.0**	**$7,076.8**
% Change	4.9%	14.9%	4.9%	9.8%
FTEs	0.00	10,209	0.00	10,209
# Change	0.00	92.0	0.00	92.0

- **Department of Motor Vehicles**

  – ***REAL ID Act Compliance.*** Proposes a nongeneral fund increase of $7.0 million the first year, $11.6 million the second year, and 71.00 FTE positions to cover the estimated costs and increased workloads associated with the development and issuance of federal REAL ID Act compliant credentials. An additional 25.00 FTE positions are proposed in HB/SB 29 as the department phases in the program. It is the intent of the department to begin issuing voluntary compliant credentials on October 1, 2018. Costs associated with the new credentials would be covered by a one-time $10.00 charge for each compliant credential. Language in both HB/SB 29 and HB/SB 30 authorizes a $20.7 million line of credit to the Department of Motor Vehicles to cover the upfront costs of the system changes which is anticipated to be repaid by those choosing to purchase compliant credentials so that they may continue to use their Virginia driver's license as a valid form of identification at airports and federal facilities.

  – ***Replacement of Outsourced Fuels Tax System.*** Proposes $7.1 million NGF in the first year to replace an outsourced automated system used to collect fees, taxes and commercial vehicle registrations under the International Fuels Tax Agreement (IFTA) and the International Registration Plan (IRP), as well as the collection of state

and regional fuels sales taxes. DMV's current vendor will no longer be supporting the system beginning in 2019. The funding source for the system replacement will come from Highway Maintenance and Operating Fund amounts previously earmarked for the replacement of two weigh stations.

- **Department of Rail and Public Transportation**

  – ***Transit Capital Bonds.*** Authorizes the issuance of $110.0 million in transit capital bonds and appropriates the nongeneral fund proceeds in FY 2020. These amounts are intended to replace bond revenues that are being provided to the department through FY 2019 from previously authorized Commonwealth of Virginia Transportation Capital Project Revenue bonds, which will be fully utilized by FY 2020. The authorization is for one year of bonds only and the debt service would be funded by amounts in the Priority Transportation Fund.

- **Department of Transportation**

  – ***Reflect Revised December 2017 Revenue Forecast, FY 2018-2023 Six-Year Improvement Program, and the Appropriation of Prior Year Revenues.*** Contains a series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board last June, and to reflect the appropriation of the concession payment associated with the Interstate 66 Outside the Beltway project. In total, provides a net increase of $892.3 million NGF in FY 2019 and $453.5 million NGF in FY 2020.

2018-23 Department of Transportation Revenue Adjustments
($ millions NGF)

	FY 2019	FY 2020	Total
Align to Six Year Program	$ 280.6	$ 356.8	$ 637.2
Revenue Reforecast	57.4	45.9	103.4
Assumed NVTA Revenue Enhancements	50.5	50.8	101.3
Concession Payment	503.9	0.0	503.9
Total	**$892.4**	**$453.5**	**$1,345.8**

– ***Increase Revenue Sources of the Regional Transportation Authorities.*** Proposes to increase the "congestion relief fee," or grantors tax, imposed in the Northern Virginia Transportation Authority jurisdictions from $0.15 to $0.25 per $100 value on each property sold and to increase the NVTA transient occupancy tax from two percent to three percent. Also proposes to apply the motor fuel sales tax "floor" currently applied to the statewide tax to the regional 2.1 percent additional motor fuel sales taxes in the Northern Virginia Transportation Authority and Hampton Roads Transportation Accountability Commission jurisdictions. All the additional revenue generated from the imposition of the gas tax floor in Northern Virginia are to be dedicated to capital improvement needs of the Washington Metropolitan Area Transit Authority. Stand-alone legislation is anticipated to be introduced to authorize the increased taxes.

– ***Department of Transportation Capital Projects.*** The following capital outlay projects in Part 2 of the budget:

  ▪ ***Cash for Debt Swap to Finance Port Planning and Design.*** Provides $20.0 million in bond proceeds for transportation capital projects in FY 2019 and transfers a like amount of Commonwealth Transportation Funds to the Virginia Port Authority to advance the planning and preliminary engineering requirements for the widening and dredging of the Norfolk Harbor Channel to 55 feet and dredging the Southern Branch of the Elizabeth River to 45 feet. Planning and engineering activities are not eligible for bonding but the costs will be eligible for federal reimbursement once the project has been authorized by the U.S. Army Corps of Engineers.

  ▪ ***Statewide Capital Projects.*** $25.0 million NGF is provided in FY 2020 to fund design, construction and renovation projects among VDOT's 2,700 facilities.

  ▪ ***Maintenance Reserve.*** $5.0 million NGF in FY 2020 to fund maintenance reserve projects at VDOT facilities statewide.

- **Virginia Port Authority**

– ***Provide GF Support for Port of Virginia Economic Development Zone Grants.*** Proposes a $2.0 million GF each year to support the Port of Virginia Economic and Infrastructure Development Zone Grant Fund, disbursed as grants to qualified companies locating or expanding shipments through the Port. While the total funding level for the Grant Fund is equal to the level approved in Chapter 836 of the 2017 Acts of Assembly, the funding was previously authorized from the Commonwealth Development Opportunity Fund.

- ***Virginia International Gateway Capital Lease.*** Proposes a nongeneral fund increase of $4.0 million the first year and $8.0 million the second year from the port terminal funds to support increased lease payments for the VIG facility based on assumed growth in container traffic. Lease payments will total $86.7 million in FY 2018 and $90.1 million in FY 2020.

- ***Authorize 21.00 Additional FTE Positions.*** Appropriates an additional $1.7 million the first year and $2.3 million the second year of nongeneral funds to support the hiring of 21.00 additional FTE positions. One position would work to promote economic development in coordination with the VEDP and regional economic development authorities, one would serve as a process improvement manager, and 19 would be support positions in a variety of areas such as human resources, police, procurement, safety, finance and accounting. The additional positions are required to support the growth in cargo volume.

- ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional $43,100 NGF the first year and $44,300 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to $2.53 million in both years.

- ***Increase Appropriation for Security.*** Increases the nongeneral fund appropriation for contracted security positions to cover the extended gate hours at both the NIT and VIG terminal facilities.

- ***Increase Debt Service for Equipment.*** Provides an increase in debt service of $3.8 million NGF each year of the biennium to support funding of terminal equipment operating needs purchased through the Master Equipment Lease Program.

- ***Increase Appropriation for Advertising.*** Proposes increases of $335,474 the first year and $585,747 the second year from terminal revenues to support increased advertising efforts.

- ***Port of Virginia Capital Projects.*** The following capital outlay projects in Part 2 of the budget:

  - ***APM Terminal Equipment.*** $37.0 million the first year and $30.0 million the second year is provided from terminal revenues to support equipment required for the increased container volumes and operational changes planned at the expanded APM terminal The equipment will be purchased through the Master Equipment Lease Program.

  - ***Improved Cargo Handling Facilities.*** Provides a nongeneral fund appropriation of $13.0 million the first year and $11.0 million the second year to upgrade port sites and upgrade facilities and equipment.

- ***Expand Empty Yard.*** Provides $13.0 million the first year and $11.0 million the second year to undertake improvements to rail yards, pave for equipment operation and make facility repairs.

- ***Maintenance Reserve.*** Authorizes $3.0 million in nongeneral fund appropriations each year for pavement repairs, stormwater control, and fender repairs and updates.

Veterans and Defense Affairs

Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Base Budget, Ch. 836	$21.1	$61.1	$21.1	$61.1
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(0.0)	0.0	0.0	0.0
$ Net Change	1.0	4.5	1.7	17.3
HB/SB 30, as Introduced	**$22.2**	**$65.6**	**$22.8**	**$78.4**
% Change	4.9%	7.3%	7.9%	22.0%
FTEs	206.00	602.00	206.00	602.00
# Change	10.00	25.00	15.00	265.00

- **Secretary of Veterans and Defense Affairs**

  – ***Additional Operating Funding.*** Provides an additional $143,000 GF (10.9 percent) each year in additional base operating funding for the Secretary's office. The bill as introduced proposes similar increases for the Offices of the Secretaries of Agriculture and Forestry, Finance, and Health and Human Resources.

- **Department of Veterans Services**

  – ***Nongeneral Fund Appropriation for Existing Veterans Care Centers.*** Increases the nongeneral fund appropriations for the veterans care centers currently in operation in Roanoke and Richmond by $818,000 NGF the first year and $1.3 million NGF the second year and 29 positions. The fund reflects expected increases in federal Medicaid and Medicare revenue received by the care centers.

  – ***New Veterans Care Centers.*** Provides a nongeneral fund appropriation of $12.3 million NGF the second year and 240 positions for the new veterans care centers in the City of Virginia Beach and Fauquier County. The funding is provided through a working capital advance, to be repaid through nongeneral funds generated by the facilities when they begin operation. The appropriation is provided with the

expectation that the new staff will begin to be hired in July 2019 in preparation for the care centers opening in February 2020.

- ***Transfer Veterans Services Fund.*** Proposes reducing the nongeneral appropriation from the Veterans Services Fund by $795,000 NGF each year, in order to transfer the Fund from the Department of Veterans Services to the Veterans Services Foundation. Chapter 622 of the 2017 Acts of Assembly established the Veterans Services Foundation as a standalone agency within the Office of Veterans and Defense Affairs.

- ***Support Veterans Services Foundation.*** Provides $797,000 from nongeneral funds each year for the Department to provide funding to programs as designated by the Veterans Services Foundation. The Department of Veterans Services will administer this amount on behalf of and for the purposes designated by the Veterans Services Foundation.

- ***Veterans Cemetery Operations.*** Provides $725,000 NGF the first year and $300,000 GF and $790,000 NGF the second year and four positions for maintenance of veterans cemeteries.

- ***New Benefits Services Offices.*** Provides $171,000 GF the first year and four positions, and $370,000 GF and five positions the second year in order to open new, expanded veterans benefits offices in the City of Virginia Beach and at Ft. Belvoir in Fairfax County. The larger offices and additional staff are provided in response to increased numbers of veterans utilizing the existing offices in these locations, and to reduce the amount of time veterans must wait before meeting with benefits officers.

- ***Veterans Entrepreneurship.*** Provides $62,000 GF the first year and $124,000 GF the second year for the Department to hire an employee dedicated to assisting veterans in developing the skills and identifying the resources they need to become successful business owners.

- ***Program for Women Veterans.*** Includes $51,000 GF the first year and $101,000 GF the second year and one position to develop programs and services targeted at women veterans.

- **Veterans Services Foundation**

  - ***Appropriation for Veterans Services Fund.*** Provides $795,000 NGF each year in order to transfer the appropriation for the Veterans Services Fund from the Department of Veterans Services to the Veterans Services Foundation. A companion amendment reduces the nongeneral fund appropriation to the Department of Veterans Services by an equal amount.

Central Appropriations

Governor's Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Current Budget, Ch. 836	**$249.9**	**$119.8**	**$249.9**	**$119.8**
Proposed Increases	71.3	1.9	132.8	1.9
Proposed Decreases	(249.7)	(0.5)	(194.1)	(0.5)
$ Net Change	(178.4)	1.4	(61.3)	1.4
HB/SB 30, as Introduced	**$71.5**	**$121.2**	**$188.6**	**$121.2**
% Change	(71.4%)	1.2%	(24.5)%	1.2%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

  – ***Provide Salary Increase to State Employees.*** Proposes $49.4 million GF the second year for a 2 percent salary increase for state employees and state supported local employees. The proposed raise would be effective November 10, 2019 for state employees, and December 1, 2019 for state-supported local employees.

  – ***Adjust Funding for Changes in Employer State Health Plan Rates.*** Adds $33.7 million GF the first year and $84.6 million GF the second year to reflect the adjustment in the employer's share of state employee health plans premiums based on projected growth in health care costs, enrollment updates and actual 2017 health insurance expenditures. The funding amounts represent annual increases of approximately 6 percent in FY 2019 and 8.5 percent in FY 2020.

  – ***Provide Funding for Employees' Share of Health Plan Premium Increases.*** Proposes $3.8 million GF the first year and $10.0 million GF the second year for the state to cover the cost of employees' share of state health plan premium increases.

– ***Adjust Funding for Changes in VRS Contribution Rates.*** Proposes reducing funding by $6.5 million GF the first year and $6.8 million GF the second year to reflect the net savings from changes in the state employee retirement plans employer contribution rate

Proposed Employer Contribution Rates for Retirement Programs

	FY 2018	FY 2019	FY 2020
VRS (State Employees)	13.49%	13.52%	13.52%
State Police Officers Retirement System (SPORS)	28.54%	24.88%	24.88%
VA Law Officers Retirement System (VALRS)	21.05%	21.61%	21.61%
Judicial Retirement System (JRS)	41.97%	34.39%	34.39%
VRS (Teachers)	16.32%	15.68%	15.68%

– ***Other VRS Provided Benefits***. Reflects net savings of $358,285 GF the first year and $387,658 GF the second year due to changes in costs associated with other post-employment benefit (OPEB) programs for state employees and state-supported local employees.

Proposed Rates for VRS Administered OPEB Programs*
($ in millions)

	FY 2018	FY 2019	FY 2020
Life Insurance – State Employee	1.31%	1.31%	1.31%
VSDP - State Employee	0.66%	0.62%	0.62%
Retiree Health Care Credit – State	1.18%	1.17%	1.17%
Life Insurance Employer Share – Teachers	0.52%	0.52%	0.52%
Retiree Health Care Credit – Teachers	1.23%	1.20%	1.20%

**Rates for FY 2018 reflect approved rates in Chapter 836 of the 2017 Acts of Assembly.*

- **Distributed Agency Support**

  – ***Adjust Funding for Cardinal Charges***. Includes $1.0 million GF the first year and $1.3 million GF the second year to provide funding for the general fund share of increases in Cardinal internal service fund charges.

  – ***Adjust Funding for Performance Budgeting System Charges***. Includes $237,053 GF the first year and $247,087 GF the second year to provide funding for the GF share of the increases in Performance Budgeting System internal service fund charges.

  – ***Adjust Funding for Line of Duty Act Premiums.*** Proposes $1.1 million GF each year to adjust funding to reflect estimated changes in enrollment and the premiums charged for the Line of Duty Act (LODA) program. The annual premium charged per FTE covered position is proposed to increase from $567.37 per FTE to $705.77 per FTE.

  – ***Provide Funding for Workers' Compensation Premiums.*** Proposes $1.8 million GF the first year and $2.4 million GF the second year to fund workers' compensation premiums based on the latest actuarial report. Beginning in the first year, the premium amount include the payback of the working capital advance used to settle workers' compensation claims.

2018-20 Central Budget Adjustments
(GF $ in millions)

	FY 2019	FY 2020	Total
Cardinal Financial System	$1.0	$1.3	$2.3
Workers Comp Premiums	1.8	2.4	4.2
Line of Duty Act	1.1	1.1	2.2
Performance Budgeting System	0.2	0.2	0.4
Personnel Management Information System	>0.0	>0.0	>0.0
Cardinal Payroll System	2.3	8.9	11.2
Information Technology and Telecommunication (VITA)	23.4	27.1	50.5
Total	**$29.8**	**$41.0**	**$70.8**

  – ***Adjust Funding for the Personnel Management Information System Charges***. Includes a reduction of $25,552 GF the first year and an increase of $4,583 GF the second year to reflect changes to the general fund share of the Personnel Management Information System (PMIS) internal service fund charges.

– ***Provide Funding for Cardinal Payroll System Internal Service Fund Charges***. Proposes $2.3 million GF the first year and $8.9 million GF the second year to reflect the general fund share of internal service fund charges paid by state agencies for the new Cardinal Payroll system, which is allocated based on the number of payroll payments. The new Cardinal Payroll system is expected to be fully implemented by April 2018.

- **Higher Education**

  – ***Higher Education Retained Earnings and Credit Card Rebates.*** Includes $6.5 million GF and $1.9 million NGF each year to provide eligible higher education institutions' their proportional share of interest earning and small credit card purchase rebates.

- **Funding for Information Technology Applications**

  – ***Adjust Funding for Changes in Information Technology Costs.*** Proposes adding $23.4 million GF the first year and $27.1 million GF the second year to adjust agencies' funding for the GF share of costs for information technology and telecommunications usage by state agencies based on utilization estimates by the Virginia Information Technologies Agency (VITA) and proposed rates for 2019 and 2020.

  – ***Adjust Funding to Agencies for Information Technology Auditors and Security Officers.*** Proposes $203,893 GF each year to adjust funding to agencies for information technology auditors and security officers based on the most recent update from the Virginia Information Technologies Agency (VITA).

  – ***Replacement of the Personnel Management Information System (PMIS***). Directs the Virginia Information Technologies Agency (VITA) to study and submit recommendations for the replacement of the Personnel Management Information System (PMIS) to the Governor by September 1, 2018, who would then identify the appropriate agency to develop, administer and maintain the new system. A capital advance of up to $25.0 million is proposed to support the initial costs of replacing the system, to include planning, development and data configuration.

- **Special Expenditures**

  – ***Provide Appropriation for the Slavery and Freedom Heritage Project.*** Proposes $790,791 GF the first year for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin's Pavilion and the Slave Trail. The amendment also modifies language in the item to direct the re-appropriation of unexpended general fund balances, as of June 30, 2019, that were appropriated for the purpose

of supporting the City of Richmond in the development of the Slavery and Freedom Heritage site. Previously, those unexpended general fund amounts reverted to the general fund. There is a companion amendment in HB/SB 29 that provides $1.2 million GF in anticipated expenditures.

Independent

Governor's Proposed Adjustments as Introduced
($ in millions)

	FY 2019 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2016-18 Current Budget, Ch. 836	$0.3	$608.1	$0.3	$608.1
Proposed Increases	0.1	388.0	>0.0	374.1
Proposed Decreases	>(0.0)	(10.2)	>(0.0)	(10.2)
$ Net Change	0.1	377.8	>0.0	363.9
HB/SB 30, as Introduced	**$0.4**	**$985.9**	**$0.3**	**$972.0**
% Change	53.8%	62.1%	11.9%	59.8%
FTEs	0.00	1,724.0	0.00	1,724.0
# Change	0.00	33.00	0.00	33.00

- **Virginia Retirement System**

  - ***Cyber Security Upgraes.*** Proposes $1.4 million NGF and 3.00 FTEs the first year and $1.3 million and 3.00 FTEs the second year to fund upgrades, replacements and ongoing costs related to enhancing information technology and cyber security efforts at the Virginia Retirement System.

  - ***Transition from Information Technology Contractors to Full-Time Staff.*** Proposes $2.3 million NGF and 3.00 FTEs the first year and $2.5 million NGF and 3.00 FTEs the second year to gradually transition the use of information technology contractors to full-time internal staff.

  - ***Replace Aging Technology.*** Includes $1.5 million NGF the first year and $1.9 million NGF the second year to allow the agency to begin to replace certain systems and components that have reached the end of their lifespan.

  - ***Establish Risk Management and Compliance Program.*** Proposes $1.1 million NGF and 2.00 FTEs the first year and $857,165 NGF and 2.00 FTEs the second year to develop an agency risk management program, and to ensure compliance with legal and accounting standards.

– ***Increase Funding for Volunteer Firefighters and Rescue Squad Workers' Service Award Fund.*** Proposes $135,137 GF the first year and $30,000 GF the second year to increase the funding to administer the program.

– ***Fund Completion of Modernization Program.*** Adds $5.5 million NGF the first year to fund the implementation costs of the final three releases of the Modernization Program, which is expected to be completed in FY 2019. The funding will complete the development, testing and roll-out of the fourth and final phase of the program. An additional $1.8 million NGF is proposed in a companion amendment in HB/SB 29. VRS expects total expenditures for the Program to total $61.9 million through its completion in FY 2019.

– ***Add Funding and Positions to Improve Trust Fund Performance.*** Includes $1.3 million NGF and 5.00 FTEs each year to provide analytical and reporting activities to improve the performance of the retirement trust fund.

– ***Increase Internally Managed Investment Activities.*** Proposes $2.9 NGF and 5.00 FTEs the first year and $2.4 million NGF and 5.00 FTEs the second year to increase the number of internally managed investment activities, as well as enhance existing activities already internally managed.

– ***Add Funding and Convert Wage Positions to Full-Time.*** Proposes adding 6.00 FTEs the first year and $145,000 NGF and 10.00 FTEs the second year to convert wage positions to full-time positions to implement efficiencies, improve customer service. The proposed funding is to conduct and analyze a customer survey and implement its findings.

– ***Increase Position Level to Reflect Previously Approved LODA Positions.*** Adds 3.00 FTEs each year for the administration of the Line of Duty Act (LODA) program. In Chapter 836 of the 2017 Acts of Assembly, $63,556 NGF the first year and $400,108 NGF the second year was added to assume administrative responsibilities for the LODA program in accordance with Chapter 677 of the 2016 Acts of Assembly. However, the position level to accommodate program administration was not increased.

- **State Corporation Commission**

– ***Increase Staff to Address Regulatory Workload.*** Proposes $485,615 NGF and 6.00 FTEs each year to address an in increase in the agency's regulatory workload. Of the six positions, four are provided for the Utility and Railroad Safety Division, one is provided for the Securities and Retail Franchising Division, and one is provided for the Bureau of Insurance. There is a companion amendment to HB/SB 29 that proposes adding $242,807 NGF and 6.00 FTEs.

- ***Replace Business Automation System Controls in the Tyler Building.*** Proposes adding $1.6 million NGF the second year to replace the Tyler Building's Business Automation System (BAS) controls, which are nearing the end of their useful life and are no longer supported by the manufacturer.

- ***Adjust Funding for the Clerk's Information System (CIS).*** Proposes providing an additional $611,153 NGF the first year and reducing by $2.0 million NGF the second year appropriation for the Clerk's Information System replacement project. The project is expected to be completed in FY 2020. There is a companion amendment to HB/SB 29 that proposes an additional $1.5 million NGF for the project.

- ***Enhance Bureau of Insurance's Consumer Portal.*** Proposes $1.1 million NGF the first year and $700,000 NGF the second year to enhance the agency's consumer portal, which allows for the electronic receipt and transmission of confidential consumer complaint documents, as well as enhance electronic payment functionality for consumers. There is a companion amendment to HB/SB 29 that proposes adding $1.0 million NGF for enhancements to the consumer portal.

- ***Implement Business Intelligence Solution.*** Includes $500,000 NGF the first year to implement an enterprise-wide business intelligence solution pursuant to a third party assessment, which is expected to reduce costs to maintain various reporting tools used by the agency.

- ***Add Funding to Redesign Agency Website.*** Proposes adding $678,571 NGF the first year and $321,430 NGF the second year to add enhancements to the agency's website to improve functionality for customers, including business registrations and access to case information.

- ***Replace MarketPro System.*** Proposes $200,000 NGF the first year and $1.3 million NGF the second year to replace the agency's MarketPro system and implement and web-based, one market conduct system to be used by the Property and Casualty and Life and Health Divisions.

- ***Replace Case Management System.*** Proposes adding $406,153 NGF each year to replace the case management system to add functionality, allow staff wider access to information and increase efficiency.

- ***Increase Funding for Performance Based Pay Plans.*** Proposes funding of $1.7 million NGF each year to support compensation assessment recommendations. Pursuant to Item 475 of the Appropriation Act, the Commissioner of the State Corporation Commission has the authority to utilize centrally appropriated salary adjustment funding, or existing agency funding, to implement the provisions of new or existing performance-based pay plans. The proposed

funding reflects appropriation to effectuate the 3 percent raise to state employees provided in Chapter 836 that was effective July 10, 2017. There is a companion amendment to HB/SB 29 that adds $1.7 million NGF to support compensation assessment recommendations consistent with their authority in Item 475.

– ***Update Fire Suppression System.*** Proposes adding $162,500 NGF each year to replace sprinkler heads that are nearing the end of their useful life.

- **Virginia Lottery**

  – ***Establish Appropriation for Lottery Prize Payments.*** Proposes adding $350.0 million NGF each year to establish appropriation for prizes awarded to lottery winners and commissions and incentives for lottery retailers. This would eliminate the need for the agency to establish appropriation for prize payments administratively.

  – ***Increase Appropriation for Revised Shared Space Allocation.*** Proposes $201,050 NGF each year to fund the agency's revised shared space allocation in Main Street Centre pursuant to a Memorandum of Understanding (MOU) agreed to by the agency and the Department of General Services. The MOU will become effective July 1, 2018.

  – ***Renew Contract with Gaming Vendor, Develop Digital Delivery Play System.*** Proposes adding $7.7 million NGF the first year and $282,000 NGF the second year to support the cost of a new contract with a gaming vendor. The first year amount includes one-time funding for the development of a digital delivery play system.

- **Virginia College Savings Plan**

  – ***Increase Base Operating Funding.*** Proposes increasing by $1.0 million NGF the first year and $1.1 million NGF the second year to account for a variety of increased costs, including telecommunications, marketing, communications and outreach, professional development of employees, contract professional services, and facilities.

  – ***Increase Funding for Technology Expenses.*** Proposes adding $214,216 NGF the first year and $211,479 NGF the second year to reflect additional costs related to licensing, hardware and software.

  – ***Transfer Appropriation between Programs.*** Transfer the entire appropriation of $1,906,855 NGF from the Information Technology Development and Operations program to the Administrative Services Division. The agency ended its contracts to provide information technology support services to other states. Existing information technology staff and resources would then support the agency.

Capital Outlay

Proposed Capital Outlay Funding	
Fund Type	**HB/SB 30 2018-20**
General Fund	$15.0
VPBA/VCBA Tax-Supported Bonds	453.7
9(c) Revenue Bonds	21.0
9(d) NGF Revenue Bonds	260.7
Nongeneral Fund Cash	223.6
Total	**$974.0**

The Governor's proposed capital outlay budget for the FY 2018-20 biennium totals almost $974.0 million from all funds.

- **Projects Proposed to be Supported with General Fund Cash Include:**
  - ***Capital Project Planning***. Proposes $15.0 million GF over the biennium for detailed planning for five projects under the Central Capital Planning Fund, a fund that is also replenished as previously planned projects move to construction.

Central Capital Planning
Agency/Project Title
Department of State Police
Replace Training Academy
Wilson Workforce and Rehabilitation Center
Renovate Watson Theater and Activities Building, Phase 3
Behavioral Health and Developmental Services
Replace Central State Hospital
Department of Corrections
Expand and Renovate Deerfield Correctional Center
Institute for Advanced Learning and Research
Construct Center for Manufacturing Advancement

- **Central Maintenance Funding**

  – ***Central Maintenance Reserve.*** Proposes $127.0 million the first year and $125.0 million the second year from tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but that do not exceed $2.0 million for a single project and up to $4.0 million for a roof replacement. The introduced budget allocates available funds based on the agency's total facility square footage as a percentage of the total square footage of all state facilities. For higher education institutions, the calculation is based on the Educational & General portion of square footage as reported by the State Council of Higher Education for Virginia. For all other agencies, the calculation is based on data provided by the Division of Risk Management. Agencies funded entirely with nongeneral funds are excluded from the tax-supported allocations. Higher education institutions would receive a $25.0 million supplement in each year, also based on square footage in this proposal. Fort Monroe is recommended to receive a supplement of $2.0 million in the first year for building and utility repairs. The Innovation and Entrepreneurship Authority has been removed from the list as the building it occupies has been directed to be sold. According to the Department of Planning and Budget, the New College Institute has been removed because the building is new and the agency has accumulated a balance of $300,000 for this purpose.

Proposed Maintenance Reserve Allocations

Agency	FY 2019	FY 2020
Department of Military Affairs	$972,356	$972,356
Department of Emergency Management	100,000	100,000
Science Museum of Virginia	681,997	681,997
Department of State Police	652,917	652,917
Department of General Services	11,800,591	9,800,591
Department of Conservation & Recreation	2,674,091	2,674,091
Library of Virginia	184,182	184,182
Woodrow Wilson Rehab Center	542,549	542,549
College of William & Mary	3,666,752	3,666,752
University of Virginia	12,916,383	12,916,383

Proposed Maintenance Reserve Allocations

Agency	FY 2019	FY 2020
Virginia Tech	13,574,211	13,574,211
Virginia Military Institute	1,714,724	1,714,724
Virginia State University	3,769,199	3,769,199
Norfolk State University	4,118,167	4,118,167
Longwood University	1,878,865	1,878,865
University of Mary Washington	1,653,087	1,653,087
James Madison University	4,957,041	4,957,041
Radford University	2,213,442	2,213,442
Virginia School for Deaf and Blind	458,357	458,357
Old Dominion University	3,629,749	3,629,749
Virginia Commonwealth University	7,073,267	7,073,267
Virginia Museum of Fine Arts	827,971	827,971
Frontier Culture Museum	537,135	537,135
Richard Bland College	515,756	515,756
Christopher Newport University	1,015,859	1,015,859
UVA at Wise	772,776	772,776
George Mason University	5,837,877	5,837,877
Virginia Community College System	13,158,441	13,158,441
Virginia Institute of Marine Science	802,315	802,315
Eastern Virginia Medical School	318,929	318,929
Department of Agriculture and Consumer Services	413,678	413,678
Virginia Marine Resources Commission	101,472	101,472
Department of Mines, Mineral and Energy	110,237	110,237
Department of Forestry	467,234	467,234
Gunston Hall	173,320	173,320
Jamestown-Yorktown Foundation	1,669,298	1,669,298
Department for Blind & Visually Impaired	383,462	383,462
Department of Behav. Health & Developmental Services	5,559,827	5,559,827
Department of Juvenile Justice	1,049,679	1,049,679
Department of Forensic Science	538,217	538,217
Department of Corrections	11,744,472	11,744,472
Institute for Advanced Learning and Research	331,973	331,973
Department of Veterans Services	100,000	100,000
Roanoke Higher Education Center	380,889	380,889

Proposed Maintenance Reserve Allocations

Agency	FY 2019	FY 2020
Southern Virginia. Higher Education Center	303,571	303,571
Virginia Museum of Natural History	331,062	331,062
Southwest Virginia Higher Education Center	322,623	322,623
Total	**$127,000,000**	**$125,000,000**

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Proposes almost $52.1 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line during the first 18 months of the 2018-20 biennium. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency	Project Title	
University of Virginia	Renovate Gilmer Hall and Chemistry Building	
	Renovate Space for the Center for Human Therapeutics	
Longwood University	Construct New Academic Building	
University of Mary Washington	Construct Jepson Science Center Addition	
James Madison University	Construct New College of Business	
	Renovate Wilson Hall	
Radford University	Renovate Curie and Reed Halls	
School for the Deaf and Blind	Renovate Bradford Hall	
Virginia Commonwealth University	Construct School of Allied Health Professions Building	
Virginia Community College System	Construct Bioscience Building, Blue Ridge	
	Construct Academic Building, Fauquier Campus, Lord Fairfax	
Department of Behavioral Health and Developmental Services	Expand Western State Hospital	
Total for FY 2019		**$52,088,000**

- **2018 Session Capital Construction Pool.** Proposes $51.6 million in tax-supported debt in FY 2019 for the construction of the six projects listed in the table below. Within the $51.6 million in tax-supported debt, $20.0 million is provided for Alexandria as part of the Combined Sewer Overflow Matching Fund.

Proposed 2018 Session Capital Construction Pool

Agency/Project Title:
Virginia Museum of Fine Arts
Replace Roof and Drains on Pauley Center
Replace Air Handling Units
Department for the Blind and Vision Impaired
Renovate Departmental Headquarters Building
Department of Corrections
Replace Hot Water and Heating Mechanical Systems – Sussex I & II and Red Onion
Renovate Buckingham Wastewater Treatment Plant
Southwest Virginia Higher Education Center
Replace HVAC System

- **Previous Pool Supplements**

  – ***Comprehensive Capital Outlay Program (Chapter 806 Pool).*** Recommends almost $21.1 million in tax-supported debt in FY 2019 to supplement one previously approved project – the Life Sciences Building, Prince William for George Mason University.

  – ***2016 VPBA Capital Construction Pool.*** Proposes $7.5 million in tax supported debt (Virginia Public Building Authority) in FY 2019 to supplement one previously approved project – Renovate Various Cabins for the Department of Conservation and Recreation. In addition, language under this item allows for a title and scope change for the Central Forensic Laboratory and Office of the Chief Medical Examiner project under the Department of Forensic Science, a change that will likely result in additional costs.

  – ***2016 VCBA Capital Construction Pool.*** Proposes almost $16.9 million in tax supported debt (Virginia College Building Authority) in FY 2019 to supplement the pool overall and to supplement one previously approved project due to a proposed

scope change– "Construct Service Corridor, Storage Area; Replace Generator" for the Southwest Virginia Higher Education Center. The name of the project at the Southwest Virginia Higher Education Center would change to "Construct Building Expansion and Replace Generator" and would account for approximately less than $1.0 million of the supplement under this item. The majority of the funding under this item was actually intended to supplement a previous pool – the 2014 Capital Outlay Project Pool. A technical change could be done or previously approved language already allows for the transfer of funding between centrally-managed pools.

- **Stand-Alone Projects.** Proposes $52.6 million in VCBA/VPBA bond proceeds for six new stand-alone projects (see table below).

Stand-Alone Agency Projects Supported with Bonds

Institution	Project Title	FY 2019
Department of Military Affairs	Improve Readiness Centers	$3,000,000
Department of General Services	Monroe Building Critical Systems Replacements	13,600,000
Department of Conservation and Recreation	Make Infrastructure Repairs and Improvements, Various State Parks	4,000,000
School for the Deaf and the Blind	Make System Infrastructure Repairs and Improvements	2,000,000
Department of Transportation	Acquire, Design, and Renovate Facilities Statewide	20,000,000
Department of Behavioral Health & Developmental Svcs	Address Patient and Staff Safety Issues at State Facilities	10,000,000
Total Debt		**$52,600,000**

- **Transportation Related Changes**

  – *Virginia Department of Transportation*

    - ***Acquire, Design and Renovate Facilities Statewide.*** Proposes $20.0 million in bond proceeds for transportation capital projects in FY 2019 and, through language, transfers a like amount of Commonwealth Transportation Funds to the Virginia Port Authority, to advance the planning and preliminary engineering requirements for widening and dredging of the Norfolk Harbor Channel to 55 feet and dredging the Southern Branch of the Elizabeth River to 45 feet. Planning and engineering activities are not eligible for bonding but the costs will be eligible for federal reimbursement once the project has been authorized by the U.S. Army Corps of Engineers. Proposes an additional $25.0 million NGF in Commonwealth Transportation Funds in FY 2020 to fund design, construction and renovation projects among VDOT's 2,700 facilities.

  – *Department of Rail and Public Transportation.*

    - ***Transit Capital Bonds.*** Proposes, in Item 445 G., the authorization of $110.0 million in transit capital bonds and appropriates the nongeneral fund proceeds in FY 2020 to the Department of Rail and Public Transportation. These amounts are intended to replace bond revenues currently being provided to DRPT from previously authorized Commonwealth of Virginia Transportation Capital Project Revenue bonds which will be fully utilized by FY 2020 and are intended to be used for transit capital projects around the state to be designated by the Commonwealth Transportation Board. The authorization is for one year of bonds only and the debt service would be funded by amounts in the Priority Transportation Fund.

- **Projects Supported with 9(c) Revenue Bonds.** Proposes a total of $21.0 million for the following list of projects supported by 9(c) revenue bonds:

9(c) Revenue Bonds

Institution	Project Title	FY 2019
College of William and Mary	Renovate Dormitories	$11,000,000
Norfolk State University	Construct Residential Housing	10,000,000
Total 9c Debt		**$21,000,000**

- **Projects Supported with 9(d) Revenue Bonds**. Proposes a total of almost $260.7 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds

Institution	Project Title	FY 2019
College of William and Mary	Construct the Sadler Center West Addition	$37,742,000
University of Virginia	Renovate Gilmer Hall and Chemistry Building	31,441,000
Virginia Tech	Renovate O'Shaughnessy Hall	12,634,000
	Improve Student Wellness Center	49,690,000
	Construct VT Carilion Research Institute Biosciences Addition	17,765,000
	Renovate Dietrick Hall, First Floor and Plaza	2,000,000
Virginia Military Institute	Turman House Renovations	2,500,000
University of Mary Washington	Renovate Residence Halls, Phase II	24,500,000
James Madison University	Expand Warren Hall	77,000,000
George Mason University	Construct Utilities Distribution Infrastructure	5,381,000
Total		**$260,653,000**

- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of $223.6 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

Agency	Project Title
State Corporation Commission	Maintenance Reserve
Department of Conservation and Recreation	Acquire Land for State Parks
	Acquisition of Land for Natural Area Preserves
	Acquire and Develop Land for Middle Peninsula State Park
Virginia Military Institute	Improve Crozet Hall
	Improve Gray Minor Stadium
Norfolk State University	Acquire Property
James Madison University	Blanket Property Acquisition
Old Dominion University	Convert Gymnasium into Competition Women's Volleyball Facility
Frontier Culture Museum	Construct English Barn
Department of Game & Inland Fisheries	Maintenance Reserve
	Improve Wildlife Management Areas
	Acquire Additional Land
	Repair and Upgrade Dams to Comply with Dam Safety Act
	Improve Boating Access
Virginia Port Authority	Maintenance Reserve
	Expand Empty Yard
	Cargo Handling Facilities
	Procure APMT Equipment
Department of Transportation	Maintenance Reserve
	Acquire, Design, and Renovate Facilities Statewide

- **Department of Corrections.**
  - ***Exemptions from Capital Outlay Processes.*** Language in Item 391 E. exempts the Department of Corrections from the capital procurement requirements of DGS Construction and Professional Services Manual as well as Chapters 699 and 704 of the 2017 Acts of Assembly (HB2366/SB1129).

- **Department of Alcoholic Beverage Control (ABC)**

  – ***Acquire / Construct ABC Central Office and Warehouse Facility.*** Language in Central Capital Outlay provides authorization for ABC to continue with the new warehouse / administrative office building project upon completion of the plan authorized in Chapter 836 and submission of that plan to the Chairmen of the House Appropriations and Senate Finance Committees, the Governor and the Capital Outlay Six-Year Plan Advisory Committee (CAPSIX).

HB/SB 30
APPENDIX A

Direct Aid to Public Education
2018-19 Summary

HB / SB 30, As Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes			FY 2019 TOTAL Estimated Distribution (HB/SB 30)
	2016-18 Comp. Index	2018-20 Comp. Index	Projected Unadjt. ADM for FY 2018 (Ch. 836)	Projected Unadjt. ADM for FY 2019 (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	FY 2019 Estimated Rebenchmarking Cost Updates *(See Appendix C for additional details)*	New Early Reading Spec & Math/Reading Specialists New Funding Methodology & Language	New 'No Loss' Supplement	Extend Gov Sch Funding for Extra 2.5% /Student Plus $50.00 /Student /Course	
ACCOMACK	0.3462	0.3506	5,020	4,964	**$34,069,165**	($327,836)	$0	$0	$0	**$33,741,329**
ALBEMARLE	0.6394	0.6780	13,426	13,670	**52,035,655**	(1,597,636)	(21,086)	1,928,005	0	**$52,344,937**
ALLEGHANY	0.2423	0.2423	2,096	2,028	**15,019,676**	341,502	0	0	7,185	**$15,368,363**
AMELIA	0.3182	0.3231	1,741	1,717	**11,295,073**	338,624	0	0	0	**$11,633,698**
AMHERST	0.3132	0.3073	3,896	3,751	**26,639,363**	108,306	(22,680)	0	0	**$26,724,989**
APPOMATTOX	0.2917	0.2950	2,148	2,182	**14,505,606**	666,722	0	0	0	**$15,172,329**
ARLINGTON	0.8000	0.8000	26,028	26,654	**69,573,166**	3,503,610	0	0	0	**$73,076,775**
AUGUSTA	0.3508	0.3602	9,824	9,885	**56,744,517**	1,104,283	0	0	41,591	**$57,890,392**
BATH	0.8000	0.8000	516	507	**1,791,079**	(11,356)	0	59,675	0	**$1,839,398**
BEDFORD	0.3132	0.3132	9,321	9,487	**56,929,475**	2,254,299	(67,461)	0	0	**$59,116,313**
BLAND	0.3002	0.3070	732	663	**4,823,086**	(140,662)	0	6,680	0	**$4,689,105**
BOTETOURT	0.3766	0.3856	4,435	4,495	**25,033,503**	668,582	0	0	0	**$25,702,085**
BRUNSWICK	0.2808	0.3537	1,553	1,550	**13,318,583**	(505,728)	42,322	543,576	0	**$13,398,753**
BUCHANAN	0.3171	0.3078	2,722	2,662	**19,258,276**	(263,301)	45,327	240,851	0	**$19,281,153**
BUCKINGHAM	0.3405	0.3485	1,914	2,031	**13,514,957**	902,947	85,324	0	0	**$14,503,227**
CAMPBELL	0.2746	0.2851	7,699	7,546	**48,563,840**	769,904	0	0	0	**$49,333,744**
CAROLINE	0.3258	0.3446	4,113	4,031	**25,940,000**	(381,246)	0	103,392	0	**$25,662,146**
CARROLL	0.2722	0.2727	3,603	3,592	**25,285,567**	648,668	(23,813)	0	0	**$25,910,422**
CHARLES CITY	0.4910	0.5175	622	583	**3,906,888**	(436,644)	0	329,461	0	**$3,799,705**
CHARLOTTE	0.2539	0.2439	1,804	1,732	**13,606,119**	(226,575)	0	0	0	**$13,379,544**
CHESTERFIELD	0.3510	0.3522	59,574	61,469	**333,433,456**	15,438,537	0	0	125,241	**$348,997,233**
CLARKE	0.5437	0.5506	1,949	1,858	**8,973,988**	(217,947)	0	124,003	0	**$8,880,044**
CRAIG	0.3026	0.3235	588	586	**4,392,410**	230,323	0	0	0	**$4,622,733**
CULPEPER	0.3576	0.3573	8,036	7,983	**47,256,075**	870,498	0	0	0	**$48,126,573**
CUMBERLAND	0.2817	0.2810	1,237	1,208	**9,800,768**	153,153	(23,541)	0	51,615	**$9,981,995**
DICKENSON	0.2700	0.2470	2,043	1,914	**14,747,200**	(37,529)	0	0	0	**$14,709,671**
DINWIDDIE	0.2777	0.2783	4,224	4,156	**28,423,490**	361,742	(49,848)	0	0	**$28,735,384**
ESSEX	0.4316	0.4298	1,300	1,314	**8,096,572**	384,440	(39,384)	0	0	**$8,441,627**
FAIRFAX	0.6844	0.6754	180,912	181,849	**653,953,179**	38,956,983	0	0	299,262	**$693,209,423**
FAUQUIER	0.5827	0.6114	10,766	11,032	**46,610,558**	(173,448)	0	803,958	33,729	**$47,274,797**
FLOYD	0.3402	0.3337	1,948	1,977	**12,135,735**	762,837	0	0	0	**$12,898,572**
FLUVANNA	0.3759	0.3912	3,476	3,472	**20,732,251**	225,349	0	0	45,031	**$21,002,631**
FRANKLIN	0.3948	0.3954	6,948	6,786	**41,978,709**	538,487	0	0	0	**$42,517,196**
FREDERICK	0.3889	0.3898	13,294	13,453	**76,608,131**	2,863,261	0	0	0	**$79,471,392**
GILES	0.2740	0.2779	2,369	2,382	**15,548,766**	839,053	0	0	0	**$16,387,819**
GLOUCESTER	0.3730	0.3821	5,261	5,237	**29,800,395**	877,713	0	0	0	**$30,678,108**

HB / SB 30, As Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes			FY 2019 TOTAL Estimated Distribution (HB/SB 30)
	2016-18 Comp. Index	2018-20 Comp. Index	Projected Unadjt. ADM for FY 2018 (Ch. 836)	Projected Unadjt. ADM for FY 2019 (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	FY 2019 Estimated Rebenchmarking Cost Updates *(See Appendix C for additional details)*	New Early Reading Spec & Math/Reading Specialists New Funding Methodology & Language	New 'No Loss' Supplement	Extend Gov Sch Funding for Extra 2.5% /Student Plus $50.00 /Student /Course	
GOOCHLAND	0.8000	0.8000	2,524	2,590	**7,219,678**	316,640	0	0	0	**$7,536,318**
GRAYSON	0.3338	0.3462	1,536	1,437	**11,267,160**	(582,804)	0	285,633	0	**$10,969,989**
GREENE	0.3281	0.3321	3,064	2,941	**19,374,674**	(67,383)	0	0	0	**$19,307,291**
GREENSVILLE	0.2236	0.2189	1,393	1,144	**10,977,878**	(1,650,438)	48,347	511,183	0	**$9,886,970**
HALIFAX	0.3024	0.3000	4,733	4,608	**34,324,516**	605,681	0	0	0	**$34,930,197**
HANOVER	0.4285	0.4468	17,709	17,530	**89,858,998**	(1,017,439)	0	409,359	0	**$89,250,919**
HENRICO	0.4158	0.4183	50,183	50,518	**268,749,422**	9,778,685	0	0	0	**$278,528,106**
HENRY	0.2331	0.2253	7,148	7,032	**52,837,470**	1,217,010	0	0	35,986	**$54,090,466**
HIGHLAND	0.8000	0.8000	222	188	**1,881,922**	(325,848)	0	66,433	0	**$1,622,507**
ISLE OF WIGHT	0.4011	0.3968	5,259	5,356	**29,544,671**	1,631,565	0	0	0	**$31,176,236**
JAMES CITY	0.5641	0.5657	10,617	10,424	**43,978,029**	89,220	0	0	0	**$44,067,249**
KING GEORGE	0.3664	0.3721	4,221	4,489	**24,204,441**	1,646,184	0	0	0	**$25,850,625**
KING & QUEEN	0.4154	0.3945	816	763	**5,656,674**	(182,353)	0	0	0	**$5,474,321**
KING WILLIAM	0.3120	0.3283	2,126	2,158	**13,803,363**	353,947	0	0	0	**$14,157,310**
LANCASTER	0.7566	0.7718	1,082	989	**3,906,035**	(414,742)	0	326,909	0	**$3,818,202**
LEE	0.1701	0.1754	2,993	3,065	**26,345,091**	550,794	(53,997)	0	0	**$26,841,888**
LOUDOUN	0.5497	0.5383	81,012	82,377	**347,462,725**	22,209,521	0	0	0	**$369,672,246**
LOUISA	0.5436	0.5474	4,609	4,743	**22,198,008**	537,473	(14,819)	0	0	**$22,720,662**
LUNENBURG	0.2434	0.2525	1,474	1,410	**11,308,259**	(145,337)	0	0	0	**$11,162,923**
MADISON	0.4411	0.4608	1,620	1,664	**9,369,903**	63,268	0	365,136	0	**$9,798,307**
MATHEWS	0.5232	0.5060	1,064	1,059	**5,460,198**	338,851	0	0	0	**$5,799,049**
MECKLENBURG	0.3491	0.3767	4,106	4,019	**26,098,269**	(616,605)	0	513,432	0	**$25,995,096**
MIDDLESEX	0.6336	0.6160	1,189	1,270	**5,426,821**	794,725	0	0	33,510	**$6,255,056**
MONTGOMERY	0.3832	0.3920	9,407	9,846	**54,619,683**	2,438,978	0	0	0	**$57,058,662**
NELSON	0.5933	0.5356	1,804	1,780	**8,451,394**	904,325	0	0	0	**$9,355,720**
NEW KENT	0.4152	0.4172	3,134	3,338	**16,317,691**	1,232,643	0	0	0	**$17,550,334**
NORTHAMPTON	0.4913	0.4746	1,571	1,468	**9,464,628**	(484,328)	(17,202)	234,182	0	**$9,197,280**
NORTHUMBERLAND	0.7542	0.7187	1,224	1,169	**4,151,198**	266,422	0	0	0	**$4,417,620**
NOTTOWAY	0.2366	0.2385	1,968	1,890	**15,751,911**	(263,919)	0	50,648	0	**$15,538,640**
ORANGE	0.3811	0.4025	4,783	4,657	**27,415,459**	297,521	0	0	0	**$27,712,981**
PAGE	0.2960	0.3007	3,243	3,205	**21,563,268**	115,411	0	34,449	0	**$21,713,128**
PATRICK	0.2479	0.2396	2,617	2,621	**19,045,466**	1,175,136	0	0	0	**$20,220,602**
PITTSYLVANIA	0.2410	0.2443	8,780	8,474	**61,899,846**	(1,531,199)	0	280,943	0	**$60,649,590**
POWHATAN	0.4033	0.4302	4,221	4,247	**22,152,586**	(369,268)	0	416,249	0	**$22,199,567**
PRINCE EDWARD	0.3377	0.3598	2,123	1,905	**15,254,158**	(1,456,414)	20,961	449,981	0	**$14,268,687**
PRINCE GEORGE	0.2454	0.2391	6,325	6,061	**41,485,178**	(365,652)	0	0	0	**$41,119,526**
PRINCE WILLIAM	0.3848	0.3783	87,694	88,193	**523,904,764**	23,720,073	0	0	26,321	**$547,651,157**

HB / SB 30, As Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes			FY 2019 TOTAL Estimated Distribution (HB/SB 30)
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PULASKI	0.3105	0.3192	4,021	3,937	**26,815,429**	89,121	0	0	25,452	**$26,930,003**
RAPPAHANNOCK	0.7398	0.7672	813	795	**2,865,102**	(154,267)	0	161,104	0	**$2,871,939**
RICHMOND	0.3180	0.3100	1,307	1,289	**8,826,235**	200,503	0	0	0	**$9,026,738**
ROANOKE	0.3587	0.3620	13,721	13,652	**78,151,619**	1,022,316	0	0	0	**$79,173,934**
ROCKBRIDGE	0.4522	0.4498	2,570	2,554	**14,735,633**	611,394	0	0	0	**$15,347,027**
ROCKINGHAM	0.3561	0.3682	11,267	11,079	**66,415,288**	255,875	0	0	0	**$66,671,163**
RUSSELL	0.2375	0.2322	3,689	3,498	**27,660,107**	12,274	0	0	0	**$27,672,381**
SCOTT	0.1888	0.1917	3,358	3,386	**26,951,746**	787,948	0	0	0	**$27,739,694**
SHENANDOAH	0.3663	0.3821	5,686	5,860	**34,452,278**	2,095,077	0	0	17,695	**$36,565,050**
SMYTH	0.2136	0.2174	4,241	4,174	**31,507,053**	263,635	0	0	0	**$31,770,688**
SOUTHAMPTON	0.2856	0.2963	2,571	2,645	**18,329,017**	1,006,709	(23,040)	0	0	**$19,312,685**
SPOTSYLVANIA	0.3617	0.3627	22,834	23,392	**135,026,389**	8,573,389	0	0	102,213	**$143,701,992**
STAFFORD	0.3445	0.3462	28,551	28,934	**157,921,125**	4,710,749	0	0	0	**$162,631,875**
SURRY	0.8000	0.8000	761	702	**2,576,066**	(115,694)	0	66,858	0	**$2,527,229**
SUSSEX	0.3481	0.3482	1,071	1,007	**8,518,664**	(375,865)	0	18,770	0	**$8,161,569**
TAZEWELL	0.2745	0.2624	5,641	5,405	**37,723,019**	280,621	0	0	0	**$38,003,639**
WARREN	0.4043	0.4333	5,242	5,260	**28,718,270**	(66,321)	0	254,936	0	**$28,906,885**
WASHINGTON	0.3494	0.3434	6,942	6,903	**41,829,125**	1,531,357	0	0	36,259	**$43,396,740**
WESTMORELAND	0.4557	0.4743	1,616	1,453	**13,395,520**	(1,660,425)	0	643,224	0	**$12,378,319**
WISE	0.2669	0.2474	5,501	5,522	**37,438,095**	1,772,711	0	0	0	**$39,210,806**
WYTHE	0.3122	0.3146	4,042	3,928	**25,175,816**	133,197	0	0	0	**$25,309,014**
YORK	0.3905	0.3822	12,594	12,613	**65,055,987**	3,080,646	0	0	0	**$68,136,633**
ALEXANDRIA	0.8000	0.8000	15,261	15,406	**45,852,084**	2,011,770	(36,498)	0	0	**$47,827,356**
BRISTOL	0.3043	0.2922	2,226	2,127	**16,249,233**	428,177	23,175	0	0	**$16,700,585**
BUENA VISTA	0.1773	0.1849	881	872	**7,051,627**	317,987	(133,438)	0	0	**$7,236,176**
CHARLOTTESVILLE	0.6590	0.6772	4,323	4,290	**20,640,804**	(858,314)	0	407,633	0	**$20,190,123**
COLONIAL HEIGHTS	0.4182	0.4179	2,820	2,741	**15,527,946**	155,223	0	0	0	**$15,683,169**
COVINGTON	0.2803	0.2981	966	958	**6,877,973**	(131,868)	0	0	0	**$6,746,105**
DANVILLE	0.2629	0.2546	5,569	5,367	**42,066,198**	(91,823)	276,481	0	0	**$42,250,857**
FALLS CHURCH	0.8000	0.8000	2,787	2,653	**6,969,189**	(119,420)	0	0	0	**$6,849,770**
FREDERICKSBURG	0.6071	0.6210	3,356	3,458	**14,876,560**	417,064	0	0	0	**$15,293,623**
GALAX	0.2609	0.2587	1,248	1,193	**9,143,209**	(202,500)	(24,271)	0	0	**$8,916,438**
HAMPTON	0.2773	0.2741	19,165	18,578	**127,650,176**	(2,686,169)	(166,369)	918,317	36,869	**$125,752,824**
HARRISONBURG	0.3855	0.3645	5,945	6,066	**38,957,135**	1,968,905	0	0	0	**$40,926,040**
HOPEWELL	0.2108	0.2032	3,962	3,955	**29,735,905**	1,656,358	0	0	0	**$31,392,263**
LYNCHBURG	0.3630	0.3700	7,967	7,922	**53,525,558**	1,651,792	103,136	0	24,678	**$55,305,165**
MARTINSVILLE	0.2111	0.2135	1,864	1,830	**14,627,067**	242,913	(25,751)	0	0	**$14,844,229**
NEWPORT NEWS	0.2821	0.2781	26,636	26,787	**186,867,311**	5,622,439	21,047	0	0	**$192,510,797**
NORFOLK	0.2988	0.2958	28,717	27,983	**197,800,553**	1,598,587	71,696	0	74,552	**$199,545,388**

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NORTON	0.2857	0.2870	740	755	**4,815,731**	201,851	0	0	0	**$5,017,582**
PETERSBURG	0.2365	0.2430	3,823	3,669	**30,915,532**	(859,979)	52,286	213,706	0	**$30,321,545**
PORTSMOUTH	0.2506	0.2462	13,773	13,227	**96,514,752**	(1,864,464)	96,018	0	0	**$94,746,306**
RADFORD	0.2512	0.2429	1,590	1,531	**10,456,504**	(38,801)	0	0	0	**$10,417,703**
RICHMOND CITY	0.4758	0.4925	23,200	23,503	**150,780,825**	(1,635,602)	204,857	0	219,656	**$149,569,736**
ROANOKE CITY	0.3443	0.3416	12,852	13,008	**91,919,617**	1,152,350	0	0	36,897	**$93,108,864**
STAUNTON	0.3827	0.3867	2,530	2,628	**18,474,202**	1,096,661	(60,241)	0	0	**$19,510,622**
SUFFOLK	0.3409	0.3420	13,688	13,797	**84,280,260**	2,978,054	0	0	0	**$87,258,314**
VIRGINIA BEACH	0.3925	0.4046	66,715	66,591	**361,092,099**	(207,738)	0	0	0	**$360,884,361**
WAYNESBORO	0.3556	0.3578	2,976	2,891	**17,884,988**	17,925	0	0	0	**$17,902,913**
WILLIAMSBURG	0.7747	0.7703	960	1,176	**4,639,335**	462,431	0	0	0	**$5,101,766**
WINCHESTER	0.4326	0.4244	4,327	4,100	**25,277,405**	30,622	0	0	0	**$25,308,027**
FAIRFAX CITY	0.8000	0.8000	3,125	3,057	**8,313,302**	182,817	0	0	0	**$8,496,119**
FRANKLIN CITY	0.2930	0.2952	1,091	1,040	**8,797,844**	(277,304)	(23,076)	98,008	0	**$8,595,472**
CHESAPEAKE	0.3439	0.3476	39,296	39,911	**239,137,047**	9,472,394	0	0	0	**$248,609,442**
LEXINGTON	0.4054	0.4172	674	666	**3,427,296**	174,191	0	0	0	**$3,601,487**
EMPORIA	0.2163	0.2168	1,026	909	**7,823,883**	(920,002)	0	635,016	0	**$7,538,897**
SALEM	0.3704	0.3715	3,784	4,010	**20,466,309**	1,570,403	0	0	0	**$22,036,713**
POQUOSON	0.3797	0.3742	2,021	2,117	**11,115,029**	536,895	0	0	0	**$11,651,924**
MANASSAS CITY	0.3582	0.3557	7,383	7,532	**51,076,826**	1,400,154	(69,024)	0	0	**$52,407,955**
MANASSAS PARK	0.2676	0.2675	3,519	3,683	**26,343,015**	2,309,160	0	0	0	**$28,652,175**
COLONIAL BEACH	0.3402	0.3600	565	637	**3,967,023**	574,423	0	0	0	**$4,541,446**
WEST POINT	0.2422	0.2554	816	793	**5,410,867**	(11,579)	0	0	0	**$5,399,288**
TOTAL:			1,248,936	**1,252,434**	**$6,804,512,515**	**$182,681,193**	**$195,438**	**$11,501,710**	**$1,273,742**	**$7,000,164,597**

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

HB/SB 30
APPENDIX B

Direct Aid to Public Education
2019-20 Summary

HB / SB 30, As Introduced: 2019-2020 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes					FY 2020 TOTAL Estimated Distribution (HB/SB 30)
	2016-18 Comp. Index	2018-20 Comp. Index	Projected Unadjt. ADM for FY 2018 (Ch. 836)	Projected Unadjt. ADM for FY 2020 (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	FY 2020 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 2.0% Salary Increase (eff Dec 1, 2019) All SOQ Funded Instruc & Supp Positions	New Early Reading Spec & Math/Reading Specialists New Funding Methodology & Language	New Funding Support for One Full-Time Principal in Elem Schls <300 ADM	Expand At-Risk Add-On Percentage Range to 14.0%	Extend Gov Sch Funding for Extra 2.5% /Student Plus $50.00 /Student /Course	
ACCOMACK	0.3462	0.3506	5,020	4,947	**$34,069,165**	($352,103)	$251,559	$0	$43,988	$92,121	$0	**$34,104,729**
ALBEMARLE	0.6394	0.6780	13,426	13,794	**52,035,655**	(956,281)	316,495	(21,086)	116,364	15,143	0	**$51,506,290**
ALLEGHANY	0.2423	0.2899	2,096	2,000	**15,019,676**	(638,569)	111,080	0	81,611	20,848	7,055	**$14,601,701**
AMELIA	0.3182	0.3231	1,741	1,712	**11,295,073**	330,057	88,937	0	1,186	12,619	0	**$11,727,873**
AMHERST	0.3132	0.3073	3,896	3,627	**26,639,363**	(605,360)	194,689	(23,414)	187,561	30,765	0	**$26,423,604**
APPOMATTOX	0.2917	0.2950	2,148	2,180	**14,505,606**	675,380	114,833	0	1,577	17,579	0	**$15,314,975**
ARLINGTON	0.8000	0.8000	26,028	27,514	**69,573,166**	5,587,481	435,408	0	5,555	20,160	0	**$75,621,769**
AUGUSTA	0.3508	0.3602	9,824	9,823	**56,744,517**	1,045,642	426,539	0	152,873	39,462	41,585	**$58,450,618**
BATH	0.8000	0.8000	516	498	**1,791,079**	(6,836)	9,065	0	21,759	1,041	0	**$1,816,108**
BEDFORD	0.3132	0.3132	9,321	9,492	**56,929,475**	2,389,568	459,561	(68,188)	316,139	31,760	0	**$60,058,315**
BLAND	0.3002	0.3070	732	609	**4,823,086**	(743,276)	31,823	0	858	2,888	0	**$4,115,379**
BOTETOURT	0.3766	0.3856	4,435	4,445	**25,033,503**	526,913	195,544	0	170,140	5,345	0	**$25,931,445**
BRUNSWICK	0.2808	0.3537	1,553	1,544	**13,318,583**	(496,398)	98,086	42,778	73,708	44,200	0	**$13,080,957**
BUCHANAN	0.3171	0.3078	2,722	2,602	**19,258,276**	(651,184)	142,752	45,816	81,125	48,357	0	**$18,925,142**
BUCKINGHAM	0.3405	0.3485	1,914	2,166	**13,514,957**	1,818,857	114,225	85,324	2,965	33,816	0	**$15,570,144**
CAMPBELL	0.2746	0.2851	7,699	7,508	**48,563,840**	831,125	370,007	0	5,487	47,586	0	**$49,818,045**
CAROLINE	0.3258	0.3446	4,113	3,949	**25,940,000**	(784,610)	186,795	0	2,664	32,706	0	**$25,377,555**
CARROLL	0.2722	0.2727	3,603	3,579	**25,285,567**	647,172	201,461	(24,070)	210,144	40,941	0	**$26,361,214**
CHARLES CITY	0.4910	0.5175	622	563	**3,906,888**	(529,031)	23,527	0	280	4,532	0	**$3,406,195**
CHARLOTTE	0.2539	0.2439	1,804	1,699	**13,606,119**	(454,370)	102,759	0	83,105	19,441	0	**$13,357,054**
CHESTERFIELD	0.3510	0.3522	59,574	63,256	**333,433,456**	25,097,977	2,760,671	0	41,407	156,253	125,228	**$361,614,992**
CLARKE	0.5437	0.5506	1,949	1,771	**8,973,988**	(498,967)	60,045	0	800	1,076	0	**$8,536,941**
CRAIG	0.3026	0.3235	588	584	**4,392,410**	240,392	35,073	0	38,946	6,169	0	**$4,712,990**
CULPEPER	0.3576	0.3573	8,036	8,009	**47,256,075**	1,194,784	363,243	0	5,263	46,630	0	**$48,865,996**
CUMBERLAND	0.2817	0.2810	1,237	1,185	**9,800,768**	2,016	76,450	(23,795)	1,798	23,087	52,499	**$9,932,823**
DICKENSON	0.2700	0.2470	2,043	1,844	**14,747,200**	(537,521)	110,577	0	38,782	27,146	0	**$14,386,184**
DINWIDDIE	0.2777	0.2783	4,224	4,119	**28,423,490**	149,040	219,076	(49,848)	39,731	43,090	0	**$28,824,580**
ESSEX	0.4316	0.4298	1,300	1,284	**8,096,572**	256,581	59,868	(39,811)	1,551	20,568	0	**$8,395,329**
FAIRFAX	0.6844	0.6754	180,912	182,901	**653,953,179**	45,578,824	4,787,594	0	59,805	166,877	299,231	**$704,845,510**
FAUQUIER	0.5827	0.6114	10,766	11,092	**46,610,558**	248,619	334,964	0	30,251	10,433	33,725	**$47,268,550**
FLOYD	0.3402	0.3337	1,948	1,973	**12,135,735**	786,480	99,322	0	77,745	13,479	0	**$13,112,761**
FLUVANNA	0.3759	0.3912	3,476	3,453	**20,732,251**	254,493	163,924	0	34,859	7,482	48,254	**$21,241,263**
FRANKLIN	0.3948	0.3954	6,948	6,694	**41,978,709**	348,246	303,820	0	306,357	48,556	0	**$42,985,687**
FREDERICK	0.3889	0.3898	13,294	13,567	**76,608,131**	3,856,420	598,218	0	8,371	35,550	0	**$81,106,690**
GILES	0.2740	0.2779	2,369	2,377	**15,548,766**	775,201	128,882	0	1,756	15,787	0	**$16,470,392**
GLOUCESTER	0.3730	0.3821	5,261	5,213	**29,800,395**	919,761	227,303	0	3,261	15,641	0	**$30,966,361**
GOOCHLAND	0.8000	0.8000	2,524	2,662	**7,219,678**	506,660	39,240	0	535	1,371	0	**$7,767,484**
GRAYSON	0.3338	0.3462	1,536	1,379	**11,267,160**	(932,745)	76,891	0	167,214	20,249	0	**$10,598,769**

School Division	Key Data Elements					Technical	Proposed Policy Changes					FY 2020 TOTAL Estimated Distribution (HB/SB 30)
	2016-18 Comp. Index	2018-20 Comp. Index	Projected Unadjt. ADM for FY 2018 (Ch. 836)	Projected Unadjt. ADM for FY 2020 (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	FY 2020 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 2.0% Salary Increase (eff Dec 1, 2019) All SOQ Funded Instruc & Supp Positions	New Early Reading Spec & Math/Reading Specialists New Funding Methodology & Language	New Funding Support for One Full-Time Principal in Elem Schls <300 ADM	Expand At-Risk Add-On Percentage Range to 14.0%	Extend Gov Sch Funding for Extra 2.5% /Student Plus $50.00 /Student /Course	
GREENE	0.3281	0.3321	3,064	2,881	**19,374,674**	(348,977)	138,830	0	1,959	14,247	0	**$19,180,733**
GREENSVILLE	0.2236	0.2189	1,393	1,045	**10,977,878**	(2,342,731)	62,565	48,312	20,670	24,473	0	**$8,791,167**
HALIFAX	0.3024	0.3000	4,733	4,482	**34,324,516**	(220,338)	264,932	0	198,380	64,986	0	**$34,632,476**
HANOVER	0.4285	0.4468	17,709	17,437	**89,858,998**	(1,233,435)	675,181	0	9,686	11,673	0	**$89,322,103**
HENRICO	0.4158	0.4183	50,183	50,871	**268,749,422**	12,225,791	2,063,361	(846)	90,000	244,005	0	**$283,371,732**
HENRY	0.2331	0.2253	7,148	7,022	**52,837,470**	1,327,605	406,860	0	232,125	125,214	35,981	**$54,965,256**
HIGHLAND	0.8000	0.8000	222	186	**1,881,922**	(354,203)	4,820	0	29,648	1,273	0	**$1,563,460**
ISLE OF WIGHT	0.4011	0.3968	5,259	5,389	**29,544,671**	1,938,516	231,328	0	39,371	15,997	0	**$31,769,883**
JAMES CITY	0.5641	0.5657	10,617	10,405	**43,978,029**	142,186	310,411	0	4,566	17,480	0	**$44,452,672**
KING GEORGE	0.3664	0.3721	4,221	4,590	**24,204,441**	2,088,504	202,091	0	2,914	12,355	0	**$26,510,305**
KING & QUEEN	0.4154	0.3945	816	745	**5,656,674**	(277,356)	41,975	0	80,255	5,893	0	**$5,507,442**
KING WILLIAM	0.3120	0.3283	2,126	2,148	**13,803,363**	312,805	118,740	0	(993)	4,903	0	**$14,238,818**
LANCASTER	0.7566	0.7718	1,082	895	**3,906,035**	(615,657)	16,913	(171)	432	5,878	0	**$3,313,430**
LEE	0.1701	0.1754	2,993	3,082	**26,345,091**	723,812	219,478	(54,579)	153,948	65,700	0	**$27,453,450**
LOUDOUN	0.5497	0.5383	81,012	83,881	**347,462,725**	29,222,608	2,844,072	0	232,918	30,147	0	**$379,792,470**
LOUISA	0.5436	0.5474	4,609	4,773	**22,198,008**	824,879	155,290	(14,979)	2,205	17,951	0	**$23,183,354**
LUNENBURG	0.2434	0.2525	1,474	1,383	**11,308,259**	(342,829)	83,079	0	2,176	25,405	0	**$11,076,090**
MADISON	0.4411	0.4608	1,620	1,650	**9,369,903**	56,261	65,208	0	905	7,200	0	**$9,499,478**
MATHEWS	0.5232	0.5060	1,064	1,050	**5,460,198**	307,646	42,980	0	529	4,549	0	**$5,815,902**
MECKLENBURG	0.3491	0.3767	4,106	3,945	**26,098,269**	(981,010)	183,990	0	2,567	48,058	0	**$25,351,874**
MIDDLESEX	0.6336	0.6160	1,189	1,367	**5,426,821**	1,206,066	47,714	0	1,092	9,523	32,791	**$6,724,007**
MONTGOMERY	0.3832	0.3920	9,407	10,045	**54,619,683**	3,584,928	442,395	0	48,971	35,231	0	**$58,731,208**
NELSON	0.5933	0.5356	1,804	1,758	**8,451,394**	909,591	62,652	0	1,682	11,110	0	**$9,436,429**
NEW KENT	0.4152	0.4172	3,134	3,548	**16,317,691**	2,274,758	144,333	0	2,080	3,674	0	**$18,742,535**
NORTHAMPTON	0.4913	0.4746	1,571	1,367	**9,464,628**	(989,557)	59,489	(17,388)	1,446	23,561	0	**$8,542,180**
NORTHUMBERLAND	0.7542	0.7187	1,224	1,132	**4,151,198**	187,125	25,091	0	663	6,063	0	**$4,370,140**
NOTTOWAY	0.2366	0.2385	1,968	1,816	**15,751,911**	(792,606)	118,810	0	39,856	35,463	0	**$15,153,434**
ORANGE	0.3811	0.4025	4,783	4,564	**27,415,459**	24,005	196,737	0	69,405	24,970	0	**$27,730,576**
PAGE	0.2960	0.3007	3,243	3,176	**21,563,268**	33,163	159,800	0	43,188	25,977	0	**$21,825,396**
PATRICK	0.2479	0.2396	2,617	2,579	**19,045,466**	882,645	154,723	0	235,633	29,475	0	**$20,347,942**
PITTSYLVANIA	0.2410	0.2443	8,780	8,344	**61,899,846**	(2,310,065)	466,518	0	207,026	93,302	0	**$60,356,627**
POWHATAN	0.4033	0.4302	4,221	4,273	**22,152,586**	(185,563)	170,239	0	2,417	1,865	0	**$22,141,544**
PRINCE EDWARD	0.3377	0.3598	2,123	1,872	**15,254,158**	(1,621,209)	93,362	21,187	2,539	33,625	0	**$13,783,663**
PRINCE GEORGE	0.2454	0.2391	6,325	5,956	**41,485,178**	(969,048)	315,505	0	4,588	21,383	0	**$40,857,605**
PRINCE WILLIAM	0.3848	0.3783	87,694	89,260	**523,904,764**	32,208,366	4,081,238	0	56,398	390,640	26,624	**$560,668,030**
PULASKI	0.3105	0.3192	4,021	3,857	**26,815,429**	(356,784)	204,377	0	40,420	37,427	25,449	**$26,766,319**
RAPPAHANNOCK	0.7398	0.7672	813	773	**2,865,102**	(140,770)	13,481	0	3	644	0	**$2,738,460**
RICHMOND	0.3180	0.3100	1,307	1,303	**8,826,235**	307,401	69,500	0	931	14,628	0	**$9,218,695**

School Division	Key Data Elements					Technical	Proposed Policy Changes					FY 2020 TOTAL Estimated Distribution (HB/SB 30)
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ROANOKE	0.3587	0.3620	13,721	13,612	**78,151,619**	1,069,273	624,998	0	148,443	19,360	0	**$80,013,693**
ROCKBRIDGE	0.4522	0.4498	2,570	2,557	**14,735,633**	664,502	114,952	0	94,259	12,160	0	**$15,621,506**
ROCKINGHAM	0.3561	0.3682	11,267	10,914	**66,415,288**	(172,150)	479,078	0	216,317	39,944	0	**$66,978,476**
RUSSELL	0.2375	0.2322	3,689	3,348	**27,660,107**	(996,910)	216,528	0	197,209	42,971	0	**$27,119,906**
SCOTT	0.1888	0.1917	3,358	3,341	**26,951,746**	454,615	227,269	0	315,314	53,959	0	**$28,002,903**
SHENANDOAH	0.3663	0.3821	5,686	5,910	**34,452,278**	2,559,028	269,516	0	3,727	31,559	17,467	**$37,333,576**
SMYTH	0.2136	0.2174	4,241	4,117	**31,507,053**	(47,525)	243,821	0	176,118	53,626	0	**$31,933,092**
SOUTHAMPTON	0.2856	0.2963	2,571	2,656	**18,329,017**	1,167,030	141,119	(23,289)	124,048	22,330	0	**$19,760,255**
SPOTSYLVANIA	0.3617	0.3627	22,834	23,552	**135,026,389**	10,015,836	1,100,198	0	45,827	108,972	103,914	**$146,401,136**
STAFFORD	0.3445	0.3462	28,551	29,345	**157,921,125**	7,239,276	1,289,975	0	19,316	61,709	0	**$166,531,402**
SURRY	0.8000	0.8000	761	676	**2,576,066**	(150,559)	11,822	0	10,633	2,835	0	**$2,450,797**
SUSSEX	0.3481	0.3482	1,071	994	**8,518,664**	(460,059)	56,837	0	1,420	32,124	0	**$8,148,986**
TAZEWELL	0.2745	0.2624	5,641	5,194	**37,723,019**	(1,058,945)	285,696	0	237,003	62,180	0	**$37,248,953**
WARREN	0.4043	0.4333	5,242	5,246	**28,718,270**	(45,577)	213,091	0	33,212	22,376	0	**$28,941,372**
WASHINGTON	0.3494	0.3434	6,942	6,890	**41,829,125**	1,753,582	332,713	0	41,708	51,030	41,931	**$44,050,089**
WESTMORELAND	0.4557	0.4743	1,616	1,410	**13,395,520**	(1,941,620)	79,258	0	761	34,260	0	**$11,568,178**
WISE	0.2669	0.2474	5,501	5,458	**37,438,095**	1,385,254	301,507	0	88,776	77,249	0	**$39,290,881**
WYTHE	0.3122	0.3146	4,042	3,873	**25,175,816**	(122,484)	194,941	0	156,299	27,208	0	**$25,431,781**
YORK	0.3905	0.3822	12,594	12,645	**65,055,987**	3,564,488	529,161	0	7,837	6,764	0	**$69,164,237**
ALEXANDRIA	0.8000	0.8000	15,261	15,682	**45,852,084**	3,003,035	246,725	(36,896)	6,535	57,015	0	**$49,128,498**
BRISTOL	0.3043	0.2922	2,226	2,107	**16,249,233**	323,341	119,100	23,425	122,197	34,208	0	**$16,871,505**
BUENA VISTA	0.1773	0.1849	881	846	**7,051,627**	133,729	60,541	(133,725)	89,161	8,084	0	**$7,209,417**
CHARLOTTESVILLE	0.6590	0.6772	4,323	4,364	**20,640,804**	(526,436)	99,113	0	23,201	20,899	0	**$20,257,580**
COLONIAL HEIGHTS	0.4182	0.4179	2,820	2,729	**15,527,946**	137,989	118,906	0	1,628	15,457	0	**$15,801,926**
COVINGTON	0.2803	0.2981	966	962	**6,877,973**	(100,945)	52,809	0	41,000	10,322	0	**$6,881,159**
DANVILLE	0.2629	0.2546	5,569	5,212	**42,066,198**	(1,133,091)	290,810	278,946	45,926	138,878	0	**$41,687,667**
FALLS CHURCH	0.8000	0.8000	2,787	2,706	**6,969,189**	18,470	39,632	0	542	0	0	**$7,027,834**
FREDERICKSBURG	0.6071	0.6210	3,356	3,512	**14,876,560**	696,490	102,070	0	1,387	25,673	0	**$15,702,180**
GALAX	0.2609	0.2587	1,248	1,162	**9,143,209**	(388,031)	64,801	(24,533)	1,809	18,246	0	**$8,815,501**
HAMPTON	0.2773	0.2741	19,165	18,175	**127,650,176**	(5,136,387)	915,398	(167,650)	27,367	198,509	39,975	**$123,527,387**
HARRISONBURG	0.3855	0.3645	5,945	6,237	**38,957,135**	3,248,487	290,815	0	4,217	110,848	0	**$42,611,502**
HOPEWELL	0.2108	0.2032	3,962	3,943	**29,735,905**	1,624,553	236,689	0	6,742	97,434	0	**$31,701,323**
LYNCHBURG	0.3630	0.3700	7,967	7,877	**53,525,558**	1,671,718	386,881	103,775	164,221	117,878	24,306	**$55,994,337**
MARTINSVILLE	0.2111	0.2135	1,864	1,769	**14,627,067**	(159,862)	107,703	(26,029)	3,021	52,012	0	**$14,603,912**
NEWPORT NEWS	0.2821	0.2781	26,636	26,644	**186,867,311**	5,368,421	1,397,200	22,830	80,144	392,737	0	**$194,128,643**
NORFOLK	0.2988	0.2958	28,717	27,579	**197,800,553**	(547,934)	1,412,003	71,387	223,487	437,416	74,541	**$199,471,453**
NORTON	0.2857	0.2870	740	742	**4,815,731**	130,422	38,390	0	553	10,303	0	**$4,995,399**
PETERSBURG	0.2365	0.2430	3,823	3,600	**30,915,532**	(1,295,161)	208,978	52,820	5,945	121,479	0	**$30,009,593**

School Division	Key Data Elements					Technical	Proposed Policy Changes					FY 2020 TOTAL Estimated Distribution (HB/SB 30)
	2016-18 Comp. Index	2018-20 Comp. Index	Projected Unadjt. ADM for FY 2018 (Ch. 836)	Projected Unadjt. ADM for FY 2020 (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	FY 2020 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 2.0% Salary Increase (eff Dec 1, 2019) All SOQ Funded Instruc & Supp Positions	New Early Reading Spec & Math/Reading Specialists New Funding Methodology & Language	New Funding Support for One Full-Time Principal in Elem Schls <300 ADM	Expand At-Risk Add-On Percentage Range to 14.0%	Extend Gov Sch Funding for Extra 2.5% /Student Plus $50.00 /Student /Course	
PORTSMOUTH	0.2506	0.2462	13,773	12,976	**96,514,752**	(3,310,322)	681,297	95,454	20,540	202,270	0	**$94,203,991**
RADFORD	0.2512	0.2429	1,590	1,493	**10,456,504**	(269,463)	82,068	0	2,311	9,626	0	**$10,281,047**
RICHMOND CITY	0.4758	0.4925	23,200	24,004	**150,780,825**	1,512,043	1,024,952	211,839	129,876	456,385	219,635	**$154,335,555**
ROANOKE CITY	0.3443	0.3416	12,852	13,160	**91,919,617**	2,477,356	641,277	0	211,417	289,493	37,175	**$95,576,335**
STAUNTON	0.3827	0.3867	2,530	2,738	**18,474,202**	1,803,444	129,132	(60,891)	2,939	22,770	0	**$20,371,596**
SUFFOLK	0.3409	0.3420	13,688	13,810	**84,280,260**	3,350,683	638,005	(929)	9,311	91,255	0	**$88,368,585**
VIRGINIA BEACH	0.3925	0.4046	66,715	66,208	**361,092,099**	(969,850)	2,626,464	0	39,976	206,873	0	**$362,995,563**
WAYNESBORO	0.3556	0.3578	2,976	2,855	**17,884,988**	(220,158)	126,722	(454)	75,511	27,008	0	**$17,893,617**
WILLIAMSBURG	0.7747	0.7703	960	1,389	**4,639,335**	969,482	22,561	0	322	1,253	0	**$5,632,953**
WINCHESTER	0.4326	0.4244	4,327	4,019	**25,277,405**	(257,235)	175,401	0	33,702	47,580	0	**$25,276,854**
FAIRFAX CITY	0.8000	0.8000	3,125	3,035	**8,313,302**	217,168	49,342	0	612	1,732	0	**$8,582,156**
FRANKLIN CITY	0.2930	0.2952	1,091	1,020	**8,797,844**	(366,769)	57,893	(23,325)	1,555	26,599	0	**$8,493,798**
CHESAPEAKE CITY	0.3439	0.3476	39,296	40,241	**239,137,047**	11,898,862	1,864,481	(461)	53,350	168,011	0	**$253,121,291**
LEXINGTON	0.4054	0.4172	674	669	**3,427,296**	197,877	29,360	0	393	1,355	0	**$3,656,281**
EMPORIA	0.2163	0.2168	1,026	799	**7,823,883**	(1,749,202)	46,486	0	16,803	18,441	0	**$6,156,411**
SALEM	0.3704	0.3715	3,784	4,230	**20,466,309**	2,725,667	176,723	0	0	10,498	0	**$23,379,198**
POQUOSON	0.3797	0.3742	2,021	2,136	**11,115,029**	647,528	91,550	0	1,339	794	0	**$11,856,239**
MANASSAS CITY	0.3582	0.3557	7,383	7,637	**51,076,826**	2,178,211	385,913	(69,774)	5,120	89,499	0	**$53,665,794**
MANASSAS PARK	0.2676	0.2675	3,519	3,844	**26,343,015**	3,556,392	222,744	0	2,934	53,483	0	**$30,178,568**
COLONIAL BEACH	0.3402	0.3600	565	664	**3,967,023**	757,595	37,063	0	893	10,467	0	**$4,773,041**
WEST POINT	0.2422	0.2554	816	800	**5,410,867**	61,558	43,426	0	601	2,126	0	**$5,518,579**
TOTAL:			1,248,936	1,257,773	**$6,804,512,515**	**$219,743,695**	**$51,332,278**	**$197,762**	**$7,656,935**	**$7,134,234**	**$1,287,366**	**$7,091,864,785**

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

HB/SB 30
APPENDIX C

Direct Aid to Public Education
2018-19 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019												FY 2019 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2019 Projt Unadt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
ACCOMACK	0.3506	4,964	$34,069,165	$482,663	$258,548	($511,700)	$158,783	($225,311)	$68,595	($21,076)	($40,840)	($45,667)	$48,729	($196,159)	($185,600)	($118,801)	($327,836)
ALBEMARLE	0.6780	13,670	52,035,655	642,219	(237,197)	1,398,896	209,650	157,086	(3,447)	9,855	18,879	(64,060)	253,702	(3,822,091)	(26,000)	(135,129)	($1,597,636)
ALLEGHANY	0.2423	2,028	15,019,676	220,059	322,528	(235,082)	68,979	4,456	13,924	(9,620)	6,826	(20,843)	23,785	(441)	0	(53,069)	$341,502
AMELIA	0.3231	1,717	11,295,073	168,105	179,557	98,015	51,054	22,569	(8,794)	(1,211)	(40,617)	(15,736)	(6,140)	(68,883)	0	(39,295)	$338,624
AMHERST	0.3073	3,751	26,639,363	378,925	182,748	(556,177)	120,094	(1,628)	(7,247)	(16,340)	(30,737)	(32,681)	(1,871)	188,003	(26,000)	(88,784)	$108,306
APPOMATTOX	0.2950	2,182	14,505,606	212,246	165,697	433,398	65,550	(63,002)	12,384	(23,400)	(29,683)	(21,842)	19,547	(56,863)	0	(47,310)	$666,722
ARLINGTON	0.8000	26,654	69,573,166	824,976	854,107	604,555	226,091	(156,140)	267,375	(54,706)	(33,598)	(82,059)	1,484,793	61	(250,000)	(181,846)	$3,503,610
AUGUSTA	0.3602	9,885	56,744,517	803,278	(359,682)	1,320,133	251,784	267,789	(34,719)	(45,083)	(127,362)	(90,164)	1,795	(652,427)	(52,000)	(179,059)	$1,104,283
BATH	0.8000	507	1,791,079	14,323	(26,952)	(31,852)	4,478	54,822	(4,267)	99	(4,351)	(1,291)	(12,852)	2	0	(3,515)	($11,356)
BEDFORD	0.3132	9,487	56,929,475	838,605	477,050	1,685,345	250,190	(168,384)	(86,545)	(89,470)	(184,639)	(76,688)	(4,261)	150	(192,800)	(194,253)	$2,254,299
BLAND	0.3070	663	4,823,086	69,052	(39,626)	(97,844)	22,339	23,806	(13,202)	(2,979)	(16,796)	(6,453)	469	(38,917)	(23,600)	(16,910)	($140,662)
BOTETOURT	0.3856	4,495	25,033,503	349,670	43,590	620,018	111,689	49,448	(31,174)	(46,165)	7,853	(32,586)	(39,134)	(278,631)	0	(85,997)	$668,582
BRUNSWICK	0.3537	1,550	13,318,583	184,603	(34,888)	526,485	64,849	35,833	(7,873)	(6,688)	(29,714)	(13,381)	(31,172)	(1,096,394)	(56,000)	(41,387)	($505,728)
BUCHANAN	0.3078	2,662	19,258,276	266,664	18,345	(825,823)	85,478	186,382	(29,861)	(11,367)	(66,514)	(24,628)	10,499	208,412	(15,600)	(65,288)	($263,301)
BUCKINGHAM	0.3485	2,031	13,514,957	179,169	68,590	733,193	57,820	31,750	16,985	(7,884)	(26,393)	(17,081)	43,980	(134,026)	0	(43,156)	$902,947
CAMPBELL	0.2851	7,546	48,563,840	763,567	809,437	(837,318)	227,130	664,557	47,972	56,646	(90,029)	(79,304)	64,663	(593,136)	(88,400)	(175,881)	$769,904
CAROLINE	0.3446	4,031	25,940,000	307,067	315,207	(329,443)	83,832	11,977	11,463	(57,237)	(18,351)	(40,065)	14,784	(597,969)	0	(82,510)	($381,246)
CARROLL	0.2727	3,592	25,285,567	379,339	361,689	243,866	117,149	(252,166)	41,971	(15,933)	(74,306)	(31,863)	(16,470)	(14,418)	0	(90,191)	$648,668
CHARLES CITY	0.5175	583	3,906,888	47,531	(45,704)	(160,912)	15,412	(70,791)	293	(960)	(943)	(3,842)	(35,737)	(140,287)	(29,600)	(11,104)	($436,644)
CHARLOTTE	0.2439	1,732	13,606,119	189,479	33,782	(752,628)	62,561	152,559	18,219	(8,334)	(13,019)	(18,059)	1,695	154,011	0	(46,842)	($226,575)
CHESTERFIELD	0.3522	61,469	333,433,456	4,939,443	1,454,252	10,945,715	1,511,586	(189,929)	(180,435)	(196,776)	(784,626)	(511,617)	115,373	(516,951)	(21,200)	(1,126,299)	$15,438,537
CLARKE	0.5506	1,858	8,973,988	126,498	(7,823)	(301,642)	36,815	24,657	(18,182)	4,474	(52)	(11,629)	56,052	(98,977)	0	(28,138)	($217,947)
CRAIG	0.3235	586	4,392,410	64,502	111,658	111,242	20,205	64,911	(13,728)	(4,948)	511	(5,361)	7,249	(111,206)	0	(14,712)	$230,323
CULPEPER	0.3573	7,983	47,256,075	714,901	890,227	(692,951)	207,919	211,521	(31,598)	(70,132)	(60,518)	(70,132)	66,027	18,542	(152,400)	(160,908)	$870,498
CUMBERLAND	0.2810	1,208	9,800,768	125,364	(20,059)	93,823	42,093	25,771	14,287	(5,576)	(37,347)	(11,151)	5,787	(2,176)	(47,600)	(30,063)	$153,153
DICKENSON	0.2470	1,914	14,747,200	201,846	(305,576)	(378,386)	66,595	131,375	6,363	(9,079)	(62,246)	(18,160)	(7,795)	390,770	0	(53,237)	($37,529)
DINWIDDIE	0.2783	4,156	28,423,490	416,144	126,933	72,101	137,405	95,900	(16,301)	(59,108)	(65,544)	(40,442)	(24,601)	(19,948)	(162,800)	(97,997)	$361,742
ESSEX	0.4298	1,314	8,096,572	104,350	(147,957)	533,660	34,442	(13,694)	5,486	(4,544)	(44,108)	(9,844)	(21,869)	19,985	(44,400)	(27,067)	$384,440
FAIRFAX	0.6754	181,849	653,953,179	8,490,131	6,084,499	6,084,139	2,457,603	439,948	75,414	173,747	(65,567)	(810,819)	6,015,751	13,152,869	(1,091,600)	(2,049,132)	$38,956,983
FAUQUIER	0.6114	11,032	46,610,558	640,873	283,188	1,251,184	188,977	59,903	(100,559)	(67,505)	4,365	(58,609)	108,315	(2,345,271)	0	(138,310)	($173,448)
FLOYD	0.3337	1,977	12,135,735	183,422	117,516	347,729	54,173	26,393	(2,201)	(6,573)	(1,948)	(18,406)	7,120	97,462	0	(41,849)	$762,837
FLUVANNA	0.3912	3,472	20,732,251	277,486	431,666	(207,362)	85,130	141,726	(33,153)	15,645	(6,724)	(25,720)	2,201	(391,480)	0	(64,067)	$225,349
FRANKLIN	0.3954	6,786	41,978,709	551,690	15,143	(372,361)	188,092	338,208	22,883	(25,570)	(5,310)	(51,140)	46,851	(32,934)	0	(137,065)	$538,487
FREDERICK	0.3898	13,453	76,608,131	1,115,726	1,411,789	184,411	334,335	252,574	(53,002)	16,564	(67,261)	(115,950)	137,025	(92,673)	0	(260,277)	$2,863,261
GILES	0.2779	2,382	15,548,766	247,956	176,316	415,654	73,642	121,056	(23,635)	(3,506)	(23,141)	(22,791)	76	(70,928)	4,800	(56,445)	$839,053
GLOUCESTER	0.3821	5,237	29,800,395	446,348	677,660	139,575	129,750	191,048	(38,151)	26,550	(27,054)	(46,463)	24,893	(359,246)	(191,600)	(95,597)	$877,713
GOOCHLAND	0.8000	2,590	7,219,678	72,155	129,932	78,680	21,205	15,360	7,243	(6,184)	(66)	(7,217)	21,576	11	0	(16,055)	$316,640
GRAYSON	0.3462	1,437	11,267,160	137,460	(103,315)	(473,133)	47,346	30,635	(668)	(6,163)	(38,404)	(13,354)	36,501	(163,450)	0	(36,260)	($582,804)

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019												FY 2019 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2019 Projt Unadt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
GREENE	0.3321	2,941	19,374,674	249,215	90,421	(405,456)	83,707	170,769	(20,226)	(95,224)	21,263	(26,338)	17,553	(93,157)	0	(59,910)	($67,383)
GREENSVILLE	0.2189	1,144	10,977,878	159,895	(4,578)	(1,930,039)	48,773	8,788	14,336	(6,729)	42,533	(13,458)	12,109	55,362	0	(37,430)	($1,650,438)
HALIFAX	0.3000	4,608	34,324,516	486,989	(777,081)	896,458	165,157	(71,860)	49,305	(20,191)	(62,202)	(43,746)	5,590	99,255	0	(121,993)	$605,681
HANOVER	0.4468	17,530	89,858,998	1,319,808	1,156,645	(890,600)	403,014	44,085	(211,118)	0	(118,510)	(130,653)	(28,741)	(2,277,841)	0	(283,528)	($1,017,439)
HENRICO	0.4183	50,518	268,749,422	3,960,133	3,052,592	1,903,528	1,223,575	171,681	251,194	1,511,179	(246,695)	(362,683)	548,874	(940,833)	(394,800)	(899,061)	$9,778,685
HENRY	0.2253	7,032	52,837,470	787,516	393,640	(641,781)	247,720	571,066	167,858	(34,690)	(543,025)	(69,377)	58,166	467,636	0	(187,719)	$1,217,010
HIGHLAND	0.8000	188	1,881,922	33,231	65,827	(420,680)	9,295	(7,496)	1,197	(871)	1,702	(1,888)	3,175	1	(6,400)	(2,942)	($325,848)
ISLE OF WIGHT	0.3968	5,356	29,544,671	405,843	176,150	874,624	125,540	223,516	(8,380)	(48,226)	(80,076)	(45,010)	(16,305)	173,324	(54,800)	(94,634)	$1,631,565
JAMES CITY	0.5657	10,424	43,978,029	642,328	630,447	(1,063,083)	187,709	60,982	(52,463)	(47,803)	8,562	(66,923)	48,216	(123,780)	0	(134,972)	$89,220
KING GEORGE	0.3721	4,489	24,204,441	335,947	193,706	1,703,952	105,375	(377,022)	(35,565)	2,700	(51,102)	(35,089)	50,300	(173,573)	1,600	(75,045)	$1,646,184
KING & QUEEN	0.3945	763	5,656,674	78,554	(42,384)	(67,554)	25,850	(251,310)	25,346	(3,094)	(44,075)	(6,703)	(20,006)	165,634	(23,200)	(19,412)	($182,353)
KING WILLIAM	0.3283	2,158	13,803,363	212,854	125,729	513,125	64,964	(200,603)	(29,366)	13,539	(11,783)	(18,524)	7,310	(272,936)	0	(50,362)	$353,947
LANCASTER	0.7718	989	3,906,035	42,970	87,820	(315,367)	13,304	(66,998)	28,497	(1,696)	(11,270)	(3,391)	7,645	(145,768)	(41,600)	(8,888)	($414,742)
LEE	0.1754	3,065	26,345,091	388,705	(278,171)	699,791	126,412	141,558	(83,706)	(15,429)	(77,346)	(33,429)	5,328	(141,528)	(88,800)	(92,591)	$550,794
LOUDOUN	0.5383	82,377	347,462,725	5,570,836	7,597,285	517,070	1,504,495	596,935	(630,374)	(37,807)	(40,282)	(567,107)	1,945,473	7,121,553	(136,400)	(1,232,155)	$22,209,521
LOUISA	0.5474	4,743	22,198,008	277,401	(358,648)	579,448	90,203	102,782	20,648	29,936	(17,649)	(29,936)	44,032	(135,840)	0	(64,904)	$537,473
LUNENBURG	0.2525	1,410	11,308,259	162,010	(119,161)	11,825	52,394	(41,009)	41,715	(7,068)	(16,905)	(15,312)	(4,541)	(119,019)	(50,400)	(39,865)	($145,337)
MADISON	0.4608	1,664	9,369,903	113,060	13,923	64,046	35,490	154,967	(16,241)	10,912	(19,469)	(11,822)	(6,975)	(246,997)	0	(27,626)	$63,268
MATHEWS	0.5060	1,059	5,460,198	73,063	32,693	115,730	23,356	3,544	(11,719)	(1,521)	(2,716)	(6,082)	(20,612)	151,095	0	(17,981)	$338,851
MECKLENBURG	0.3767	4,019	26,098,269	359,112	197,758	(106,217)	109,719	30,590	55,513	(16,415)	(188,719)	(32,832)	33,694	(909,660)	(62,000)	(87,148)	($616,605)
MIDDLESEX	0.6160	1,270	5,426,821	43,927	(35,785)	435,899	11,026	152,338	3,315	(2,718)	14,048	(5,888)	20,162	173,918	0	(15,517)	$794,725
MONTGOMERY	0.3920	9,846	54,619,683	809,392	382,335	2,161,504	240,064	(97,809)	12,746	(29,361)	(105,680)	(76,449)	109,615	(610,831)	(170,000)	(186,547)	$2,438,978
NELSON	0.5356	1,780	8,451,394	98,889	40,428	(97,458)	30,225	14,552	(596)	(4,404)	(4,915)	(9,542)	33,561	829,848	0	(26,263)	$904,325
NEW KENT	0.4172	3,338	16,317,691	255,132	175,640	844,606	73,422	24,577	(31,925)	(11,284)	3,576	(26,330)	26,762	(45,323)	0	(56,211)	$1,232,643
NORTHAMPTON	0.4746	1,468	9,464,628	129,835	117,481	(956,389)	39,898	33,976	15,480	(5,170)	(28,363)	(10,335)	17,189	246,585	(52,400)	(32,116)	($484,328)
NORTHUMBERLAND	0.7187	1,169	4,151,198	41,488	(27,936)	(84,295)	11,914	12,017	12,806	(1,872)	(10,884)	(4,057)	(32,405)	361,162	0	(11,516)	$266,422
NOTTOWAY	0.2385	1,890	15,751,911	223,945	(99,215)	(317,984)	73,792	125,648	(2,070)	(9,100)	(71,485)	(19,654)	21,749	(35,627)	(98,000)	(55,917)	($263,919)
ORANGE	0.4025	4,657	27,415,459	328,377	104,444	264,721	84,377	609,170	(16,373)	(98,199)	(63,889)	(38,684)	3,036	(788,215)	0	(91,244)	$297,521
PAGE	0.3007	3,205	21,563,268	302,855	(193,628)	(77,463)	95,879	282,083	(3,883)	(35,033)	(19,430)	(30,360)	(13,788)	(118,927)	0	(72,895)	$115,411
PATRICK	0.2396	2,621	19,045,466	259,489	(259,470)	754,225	87,505	333,959	32,004	(12,162)	(102,059)	(24,324)	(12,214)	184,537	0	(66,354)	$1,175,136
PITTSYLVANIA	0.2443	8,474	61,899,846	951,157	231,822	(2,304,324)	290,453	102,013	67,937	(136,763)	(110,101)	(88,775)	(10,632)	(224,385)	(84,400)	(215,202)	($1,531,199)
POWHATAN	0.4302	4,247	22,152,586	322,323	190,149	(1,148)	97,406	91,825	(56,807)	(22,710)	(15,117)	(32,468)	(75,272)	(793,692)	0	(73,756)	($369,268)
PRINCE EDWARD	0.3598	1,905	15,254,158	203,677	364,865	(1,834,407)	63,027	241,819	20,343	(8,753)	(15,481)	(17,506)	(30,992)	(397,130)	0	(45,876)	($1,456,414)
PRINCE GEORGE	0.2391	6,061	41,485,178	599,997	85,927	(1,396,323)	184,204	157,227	(9,099)	(75,352)	(5,818)	(65,934)	9,617	289,928	(400)	(139,626)	($365,652)
PRINCE WILLIAM	0.3783	88,193	523,904,764	7,950,741	7,119,129	2,067,108	2,080,263	1,925,226	48,668	(446,798)	585,206	(781,970)	1,216,379	4,781,000	(1,052,000)	(1,772,879)	$23,720,073
PULASKI	0.3192	3,937	26,815,429	357,537	(281,226)	332,582	121,219	65,561	2,711	(16,507)	4,433	(33,014)	16,533	(269,201)	(120,800)	(90,707)	$89,121
RAPPAHANNOCK	0.7672	795	2,865,102	9,014	(12,333)	(56,090)	6,955	(28,767)	(655)	(7,376)	(7,541)	(401)	(2,849)	(49,531)	0	(4,694)	($154,267)
RICHMOND	0.3100	1,289	8,826,235	135,550	154,755	(359,879)	40,259	140,773	2,525	25,121	10,104	(12,095)	1,712	91,338	0	(29,660)	$200,503

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019												FY 2019 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2019 Projt Unadt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
ROANOKE	0.3620	13,652	78,151,619	1,189,515	567,607	101,561	366,139	(217,071)	(92,308)	(195,858)	(27,551)	(124,636)	58,598	(327,708)	0	(275,971)	$1,022,316
ROCKBRIDGE	0.4498	2,554	14,735,633	208,244	347,094	125,222	61,323	(98,294)	(20,563)	8,739	(29,131)	(20,392)	22,588	53,923	0	(47,359)	$611,394
ROCKINGHAM	0.3682	11,079	66,415,288	958,491	339,218	(92,833)	290,326	85,911	39,033	(66,285)	(38,201)	(95,743)	48,467	(1,006,166)	0	(206,342)	$255,875
RUSSELL	0.2322	3,498	27,660,107	406,171	(178,738)	(91)	126,855	(162,620)	55,099	(16,454)	(148,546)	(35,713)	(834)	168,995	(101,600)	(100,249)	$12,274
SCOTT	0.1917	3,386	26,951,746	402,056	29,670	228,776	131,214	329,268	(49,508)	(19,257)	(63,415)	(35,711)	15,106	(85,284)	0	(94,967)	$787,948
SHENANDOAH	0.3821	5,860	34,452,278	467,563	411,647	1,563,062	146,795	447,491	(10,343)	(29,047)	(47,763)	(47,200)	7,545	(709,214)	0	(105,457)	$2,095,077
SMYTH	0.2174	4,174	31,507,053	461,811	80,955	32,940	146,698	(109,697)	19,951	(20,432)	(51,856)	(40,865)	13,307	(128,036)	(32,400)	(108,740)	$263,635
SOUTHAMPTON	0.2963	2,645	18,329,017	241,120	231,711	668,338	73,654	182,129	6,026	(31,237)	(74,319)	(22,048)	25,654	(237,445)	0	(56,875)	$1,006,709
SPOTSYLVANIA	0.3627	23,392	135,026,389	2,032,096	1,426,526	4,172,739	588,367	1,461,708	(141,864)	(119,771)	(49,236)	(194,626)	66,087	(181,410)	0	(487,227)	$8,573,389
STAFFORD	0.3462	28,934	157,921,125	2,638,024	2,663,143	(979,990)	730,566	719,623	(296,693)	(116,643)	326,114	(272,431)	204,982	(351,001)	0	(554,945)	$4,710,749
SURRY	0.8000	702	2,576,066	23,410	19,568	(156,060)	7,201	(152)	15,533	(940)	(4,653)	(1,878)	(12,100)	2	0	(5,625)	($115,694)
SUSSEX	0.3482	1,007	8,518,664	116,292	82,305	(612,821)	36,967	(71,053)	(30,927)	(4,614)	184,231	(9,227)	(2,461)	(1,051)	(36,800)	(26,705)	($375,865)
TAZEWELL	0.2624	5,405	37,723,019	555,564	44,143	(999,238)	177,338	282,972	3,408	(24,733)	(16,091)	(49,467)	(7,109)	519,231	(65,600)	(139,798)	$280,621
WARREN	0.4333	5,260	28,718,270	451,213	276,046	333,815	131,162	45,195	(11,980)	(98,810)	(26,056)	(44,624)	42,322	(1,095,204)	26,000	(95,400)	($66,321)
WASHINGTON	0.3434	6,903	41,829,125	592,429	533,509	(85,880)	179,962	200,031	(302)	(4,611)	(42,889)	(59,930)	46,935	317,882	0	(145,780)	$1,531,357
WESTMORELAND	0.4743	1,453	13,395,520	135,034	(61,028)	(1,250,578)	44,967	(29,956)	(11,919)	(5,818)	(26,558)	(11,081)	21,912	(381,943)	(50,800)	(32,658)	($1,660,425)
WISE	0.2474	5,522	37,438,095	546,549	412,257	786,994	171,702	(733,073)	66,971	(114,795)	(23,560)	(53,123)	56,100	817,510	(26,000)	(134,820)	$1,772,711
WYTHE	0.3146	3,928	25,175,816	389,981	110,418	(4,775)	114,250	(82,764)	(8,239)	14,105	(128,184)	(36,574)	(22,002)	(73,431)	(54,000)	(85,589)	$133,197
YORK	0.3822	12,613	65,055,987	980,846	492,301	852,925	306,621	552,470	(188,639)	(91,591)	(46,648)	(106,857)	(98,716)	720,608	(66,800)	(225,873)	$3,080,646
ALEXANDRIA	0.8000	15,406	45,852,084	474,449	(236,705)	431,853	133,493	114,112	392,837	9,472	167,585	(44,203)	1,112,577	81	(435,200)	(108,581)	$2,011,770
BRISTOL	0.2922	2,127	16,249,233	253,143	238,690	(318,540)	75,557	(36,497)	39,565	(9,844)	36,791	(21,235)	1,641	227,185	0	(58,279)	$428,177
BUENA VISTA	0.1849	872	7,051,627	110,343	(57,668)	615,833	35,813	(191,420)	(6,437)	(16,507)	(51,401)	(9,998)	(2,580)	(54,297)	(27,200)	(26,495)	$317,987
CHARLOTTESVILLE	0.6772	4,290	20,640,804	212,627	87,147	(539,612)	63,640	(235,449)	95,403	(9,381)	14,521	(20,325)	159,081	(638,492)	0	(47,473)	($858,314)
COLONIAL HEIGHTS	0.4179	2,741	15,527,946	238,606	102,628	(303,089)	74,376	47,609	24,807	(11,766)	25,513	(23,535)	26,476	6,704	0	(53,107)	$155,223
COVINGTON	0.2981	958	6,877,973	110,509	73,051	(224,535)	33,058	119,197	19,427	(4,407)	(38,012)	(9,548)	(5,535)	(149,664)	(31,200)	(24,210)	($131,868)
DANVILLE	0.2546	5,367	42,066,198	587,874	(141,414)	(928,770)	192,620	(153,662)	125,408	(26,011)	40,858	(56,358)	60,536	387,405	(31,200)	(149,109)	($91,823)
FALLS CHURCH	0.8000	2,653	6,969,189	80,470	91,936	(364,171)	20,547	44,524	(5,356)	(3,850)	(1,100)	(7,701)	42,995	5	0	(17,719)	($119,420)
FREDERICKSBURG	0.6210	3,458	14,876,560	197,919	142,338	217,420	60,082	76,609	21,414	(61,617)	27,750	(19,605)	195,796	(396,088)	0	(44,955)	$417,064
GALAX	0.2587	1,193	9,143,209	130,451	(109,551)	60,518	42,744	(242,752)	39,115	(5,812)	(47,734)	(12,594)	(4,278)	23,698	(44,400)	(31,904)	($202,500)
HAMPTON	0.2741	18,578	127,650,176	1,820,976	599,922	(4,542,800)	586,793	(590,994)	336,909	(85,393)	(350,976)	(170,784)	54,130	462,485	(354,400)	(452,037)	($2,686,169)
HARRISONBURG	0.3645	6,066	38,957,135	598,371	678,276	(85,213)	165,661	(773,552)	340,451	(37,088)	134,702	(49,449)	115,840	1,172,578	(159,600)	(132,071)	$1,968,905
HOPEWELL	0.2032	3,955	29,735,905	463,851	72,435	1,092,674	150,405	115,651	113,514	(19,955)	(302,594)	(39,911)	11,886	254,293	(142,800)	(113,092)	$1,656,358
LYNCHBURG	0.3700	7,922	53,525,558	741,049	175,466	995,364	233,277	450,320	79,439	(31,710)	(108,830)	(68,930)	97,729	(471,002)	(260,000)	(180,379)	$1,651,792
MARTINSVILLE	0.2135	1,830	14,627,067	199,204	(368,851)	613,422	71,241	(123,067)	25,200	(9,400)	(2,909)	(18,797)	9,509	(37,425)	(64,800)	(50,414)	$242,913
NEWPORT NEWS	0.2781	26,787	186,867,311	2,688,455	(119,686)	1,741,714	856,799	647,968	505,438	(118,957)	(312,382)	(238,141)	76,333	882,052	(340,800)	(646,355)	$5,622,439
NORFOLK	0.2958	27,983	197,800,553	2,727,733	(649,124)	(378,980)	888,638	(108,390)	955,729	(125,462)	(1,368,220)	(270,033)	318,763	680,025	(377,600)	(694,493)	$1,598,587
NORTON	0.2870	755	4,815,731	70,525	(18,654)	156,097	22,574	5,106	12,599	(6,983)	(10,333)	(6,981)	1,844	(7,198)	0	(16,746)	$201,851
PETERSBURG	0.2430	3,669	30,915,532	469,668	115,199	(1,709,344)	146,116	452,164	133,178	(18,938)	(61,480)	(41,143)	5,568	(224,051)	(21,600)	(105,317)	($859,979)

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019												FY 2019 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2019 Projt Unadt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
PORTSMOUTH	0.2462	13,227	96,514,752	1,335,300	(922,094)	(1,846,112)	442,383	(500,192)	355,440	(63,033)	(473,749)	(136,572)	102,043	465,594	(290,000)	(333,472)	($1,864,464)
RADFORD	0.2429	1,531	10,456,504	110,054	(69,366)	(121,016)	27,105	37,410	(13,665)	(38,480)	(13,096)	(13,992)	318	94,062	0	(38,135)	($38,801)
RICHMOND CITY	0.4925	23,503	150,780,825	1,953,942	178,944	(732,351)	650,112	635,991	418,265	(80,027)	(98,479)	(158,925)	432,449	(3,716,390)	(666,000)	(453,132)	($1,635,602)
ROANOKE CITY	0.3416	13,008	91,919,617	1,239,420	(463,067)	490,598	401,951	(743,312)	270,155	(54,663)	152,415	(118,503)	149,888	305,930	(181,200)	(297,261)	$1,152,350
STAUNTON	0.3867	2,628	18,474,202	219,735	15,881	884,173	69,659	159,207	26,684	(9,332)	(75,407)	(18,658)	(35,045)	(84,780)	0	(55,456)	$1,096,661
SUFFOLK	0.3420	13,797	84,280,260	1,208,661	993,807	864,099	366,949	405,086	94,916	45,829	(258,743)	(119,155)	97,914	(114,167)	(337,600)	(269,542)	$2,978,054
VIRGINIA BEACH	0.4046	66,591	361,092,099	4,875,022	(2,152,907)	2,480,965	1,572,180	223,417	(43,643)	281,416	(262,770)	(562,833)	648,576	(5,607,630)	(579,200)	(1,080,331)	($207,738)
WAYNESBORO	0.3578	2,891	17,884,988	218,812	(32,771)	(223,195)	59,427	113,887	24,201	(11,720)	(28,371)	(25,392)	28,149	(47,395)	400	(58,108)	$17,925
WILLIAMSBURG	0.7703	1,176	4,639,335	27,311	23,786	398,198	8,245	(107,871)	(6,527)	(2,109)	366	(2,954)	98,239	32,446	0	(6,699)	$462,431
WINCHESTER	0.4244	4,100	25,277,405	378,728	314,338	(1,232,549)	109,274	141,375	47,937	30,951	106,657	(33,530)	44,748	314,760	(109,200)	(82,866)	$30,622
FAIRFAX CITY	0.8000	3,057	8,313,302	90,359	7,802	22,476	26,485	50,188	18,499	1,868	(1,322)	(8,718)	(3,378)	0	0	(21,443)	$182,817
FRANKLIN CITY	0.2952	1,040	8,797,844	91,796	36,198	(416,715)	23,271	169,482	14,733	(4,686)	(102,142)	(10,152)	2,995	(20,898)	(32,800)	(28,386)	($277,304)
CHESAPEAKE	0.3476	39,911	239,137,047	3,575,616	3,701,507	1,534,182	1,082,996	1,090,550	(262,762)	710,627	8,256	(342,154)	307,507	(1,133,882)	0	(800,049)	$9,472,394
LEXINGTON	0.4172	666	3,427,296	64,489	89,926	80,065	17,203	13,127	(8,750)	(8,152)	3,182	(5,707)	1,168	(59,181)	0	(13,179)	$174,191
EMPORIA	0.2168	909	7,823,883	121,434	(55,266)	(1,109,291)	37,307	94,165	14,414	(5,303)	26,770	(10,607)	(1,614)	(4,438)	0	(27,574)	($920,002)
SALEM	0.3715	4,010	20,466,309	309,124	232,075	872,978	99,670	241,933	(42,166)	2,419	(14,884)	(31,451)	1,489	(29,556)	0	(71,229)	$1,570,403
POQUOSON	0.3742	2,117	11,115,029	164,540	67,449	460,392	51,213	(153,308)	(15,571)	(14,973)	(1,297)	(16,221)	(43,605)	76,109	0	(37,832)	$536,895
MANASSAS CITY	0.3557	7,532	51,076,826	711,424	292,469	711,122	203,245	(460,192)	142,696	(63,787)	76,420	(68,694)	56,870	167,691	(203,600)	(165,509)	$1,400,154
MANASSAS PARK	0.2675	3,683	26,343,015	408,648	498,491	1,103,707	113,038	360,691	31,652	(49,387)	74,373	(41,155)	36,825	3,414	(134,800)	(96,337)	$2,309,160
COLONIAL BEACH	0.3600	637	3,967,023	68,453	86,321	409,106	19,792	81,506	14,491	(2,374)	26,960	(4,749)	12,397	(107,054)	(16,000)	(14,425)	$574,423
WEST POINT	0.2554	793	5,410,867	93,392	68,364	(141,330)	26,138	68,120	(16,041)	(15,253)	3,049	(8,897)	14,370	(84,597)	0	(18,895)	($11,579)
TOTAL:		1,252,434	$6,804,512,515	$97,099,522	$46,380,543	$28,274,354	$29,263,349	$12,484,984	$3,202,027	($1,129,306)	($6,874,909)	($9,495,603)	$17,122,781	($798,621)	($10,336,000)	($22,511,927)	$182,681,193

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 2.72% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group decreased from 16.32% to 15.68%, Non-instructional 'Support' group rate decreased from 7.11% to 6.28%, Retiree Health Care Credit (RHCC) rate decreased from 1.23% to 1.20%, and Group Life rate remained unchanged at 0.52%.

HB/SB 30
APPENDIX D

Direct Aid to Public Education
2019-20 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2020 Projt Unadjt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
ACCOMACK	0.3506	4,947	$34,069,165	$479,783	$200,582	($518,497)	$157,796	($222,074)	$68,595	($24,467)	($40,645)	($45,439)	$88,134	($195,217)	($185,600)	($115,053)	($352,103)
ALBEMARLE	0.6780	13,794	52,035,655	648,076	(223,453)	1,756,121	206,113	223,504	(3,447)	9,924	(266)	(59,540)	502,149	(3,853,485)	(26,000)	(135,978)	(956,281)
ALLEGHANY	0.2899	2,000	15,019,676	223,438	405,277	(499,332)	66,364	9,486	13,924	(11,055)	2,030	(20,531)	36,738	(764,034)	(50,000)	(50,873)	(638,569)
AMELIA	0.3231	1,712	11,295,073	168,682	170,505	79,744	50,908	27,014	(8,794)	(2,414)	(41,753)	(15,691)	8,553	(68,695)	0	(38,002)	330,057
AMHERST	0.3073	3,627	26,639,363	382,065	228,728	(1,359,760)	116,228	17,720	(7,247)	(18,877)	(33,201)	(35,059)	31,493	186,414	(26,000)	(87,864)	(605,360)
APPOMATTOX	0.2950	2,180	14,505,606	211,684	160,949	429,790	65,056	(58,245)	12,384	(24,773)	(29,426)	(21,676)	36,067	(56,417)	0	(50,014)	675,380
ARLINGTON	0.8000	27,514	69,573,166	864,199	902,578	2,007,736	235,456	(51,535)	267,375	(62,751)	(23,621)	(85,569)	1,978,554	66	(250,000)	(195,008)	5,587,481
AUGUSTA	0.3602	9,823	56,744,517	794,211	(179,551)	856,135	249,657	403,708	(34,719)	(51,087)	(130,066)	(76,630)	93,235	(648,350)	(52,000)	(178,902)	1,045,642
BATH	0.8000	498	1,791,079	13,548	(23,221)	(49,554)	4,189	64,023	(4,267)	0	(4,262)	(1,235)	(2,691)	2	0	(3,368)	(6,836)
BEDFORD	0.3132	9,492	56,929,475	820,676	473,790	1,760,109	246,169	(185,450)	(86,545)	(88,026)	(181,684)	(81,738)	83,060	160	(192,800)	(178,153)	2,389,568
BLAND	0.3070	609	4,823,086	60,037	(65,765)	(672,707)	19,537	15,695	(13,202)	(3,335)	(10,441)	(6,195)	6,252	(34,306)	(23,600)	(15,246)	(743,276)
BOTETOURT	0.3856	4,445	25,033,503	340,597	(11,307)	440,745	106,270	106,803	(31,174)	(45,015)	(2,864)	(31,776)	7,345	(271,307)	0	(81,404)	526,913
BRUNSWICK	0.3537	1,544	13,318,583	177,848	(32,572)	512,818	61,462	7,914	(7,873)	(7,494)	(30,842)	(13,918)	(14,014)	(1,052,633)	(56,000)	(41,094)	(496,398)
BUCHANAN	0.3078	2,602	19,258,276	259,596	49,413	(1,203,068)	81,113	158,785	(29,861)	(12,868)	(66,496)	(22,059)	32,147	201,499	(36,000)	(63,385)	(651,184)
BUCKINGHAM	0.3485	2,166	13,514,957	182,097	104,036	1,597,914	55,705	27,425	16,985	(9,067)	(28,720)	(16,840)	62,629	(132,021)	0	(41,286)	1,818,857
CAMPBELL	0.2851	7,508	48,563,840	749,431	940,732	(1,111,758)	236,245	811,280	47,972	56,148	(105,691)	(72,993)	120,884	(589,282)	(88,400)	(163,443)	831,125
CAROLINE	0.3446	3,949	25,940,000	301,916	315,965	(771,668)	80,639	9,740	11,463	(56,938)	(18,236)	(34,164)	53,226	(594,493)	0	(82,060)	(784,610)
CARROLL	0.2727	3,579	25,285,567	386,975	464,757	111,296	115,883	(248,701)	41,971	(18,382)	(78,744)	(31,514)	9,814	(14,257)	0	(91,927)	647,172
CHARLES CITY	0.5175	563	3,906,888	45,496	(53,686)	(253,172)	14,683	(74,466)	293	(1,245)	(1,490)	(4,050)	(25,816)	(135,745)	(29,600)	(10,233)	(529,031)
CHARLOTTE	0.2439	1,699	13,606,119	189,565	58,835	(1,018,295)	60,535	158,692	18,219	(9,622)	(14,252)	(16,497)	12,709	152,217	0	(46,477)	(454,370)
CHESTERFIELD	0.3522	63,256	333,433,456	4,894,411	1,505,908	20,183,727	1,519,438	(17,653)	(180,435)	(197,810)	(828,464)	(474,741)	607,463	(520,169)	(220,400)	(1,173,297)	25,097,977
CLARKE	0.5506	1,771	8,973,988	127,146	10,038	(639,456)	37,656	34,115	(18,182)	5,359	(1,823)	(12,504)	85,573	(98,851)	0	(28,039)	(498,967)
CRAIG	0.3235	584	4,392,410	65,775	126,032	75,308	19,123	90,443	(13,728)	(5,288)	(689)	(5,290)	12,976	(110,133)	0	(14,137)	240,392
CULPEPER	0.3573	8,009	47,256,075	747,816	1,034,274	(707,113)	211,539	301,599	(31,598)	(71,371)	(56,067)	(76,861)	139,704	18,941	(152,400)	(163,678)	1,194,784
CUMBERLAND	0.2810	1,185	9,800,768	127,634	444	(78,847)	39,496	19,567	14,287	(6,385)	(36,654)	(11,858)	15,538	(2,331)	(47,600)	(31,275)	2,016
DICKENSON	0.2470	1,844	14,747,200	197,451	(358,179)	(802,240)	63,339	112,602	6,363	(10,309)	(59,158)	(19,146)	4,846	378,765	0	(51,855)	(537,521)
DINWIDDIE	0.2783	4,119	28,423,490	407,698	93,068	(99,938)	132,368	76,761	(16,301)	(58,215)	(73,667)	(39,831)	3,078	(19,598)	(162,800)	(93,584)	149,040
ESSEX	0.4298	1,284	8,096,572	98,217	(159,942)	424,784	32,372	(29,026)	5,486	(5,092)	(44,533)	(9,456)	(6,397)	19,099	(44,400)	(24,531)	256,581
FAIRFAX	0.6754	182,901	653,953,179	8,623,904	6,197,824	9,262,834	2,415,558	604,494	75,414	174,935	(125,984)	(816,372)	9,066,296	13,254,104	(1,091,600)	(2,062,582)	45,578,824
FAUQUIER	0.6114	11,092	46,610,558	628,235	349,206	1,439,292	192,675	63,058	(100,559)	(62,717)	(4,651)	(62,850)	278,787	(2,333,987)	0	(137,870)	248,619
FLOYD	0.3337	1,973	12,135,735	187,377	176,688	287,593	55,491	31,810	(2,201)	(7,889)	(4,582)	(17,091)	25,023	97,444	0	(43,182)	786,480
FLUVANNA	0.3912	3,453	20,732,251	270,396	486,536	(367,591)	84,537	245,226	(33,153)	17,716	(4,471)	(29,851)	38,921	(390,147)	0	(63,627)	254,493
FRANKLIN	0.3954	6,694	41,978,709	557,172	(28,512)	(766,384)	177,871	536,132	22,883	(29,549)	(20,065)	(54,877)	122,114	(32,778)	0	(135,761)	348,246
FREDERICK	0.3898	13,567	76,608,131	1,098,966	1,529,005	642,390	336,200	543,985	(53,002)	16,657	(67,646)	(108,274)	265,408	(93,655)	0	(253,614)	3,856,420
GILES	0.2779	2,377	15,548,766	249,603	176,877	388,642	74,971	121,564	(23,635)	(5,230)	(19,597)	(22,662)	16,918	(70,508)	(55,600)	(56,143)	775,201
GLOUCESTER	0.3821	5,213	29,800,395	436,017	722,327	(7,168)	132,212	278,504	(38,151)	26,379	(20,234)	(42,867)	74,603	(358,397)	(191,600)	(91,863)	919,761
GOOCHLAND	0.8000	2,662	7,219,678	73,493	147,243	186,494	21,500	19,433	7,243	(6,271)	(587)	(6,794)	81,728	11	0	(16,833)	506,660

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2020 Projt Unadjt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
GRAYSON	0.3462	1,379	11,267,160	132,792	(113,878)	(822,368)	44,712	21,792	(668)	(6,941)	(38,083)	(11,898)	53,378	(157,748)	0	(33,837)	(932,745)
GREENE	0.3321	2,881	19,374,674	246,711	(25,169)	(609,529)	80,606	192,590	(20,226)	(93,961)	15,024	(25,989)	44,053	(91,996)	0	(61,091)	(348,977)
GREENSVILLE	0.2189	1,045	10,977,878	155,371	12,623	(2,641,707)	45,952	15,800	14,336	(7,752)	38,065	(14,397)	19,197	54,730	0	(34,949)	(2,342,731)
HALIFAX	0.3000	4,482	34,324,516	469,947	(865,545)	177,949	157,563	(105,483)	49,305	(22,939)	(63,616)	(42,601)	43,652	96,308	0	(114,878)	(220,338)
HANOVER	0.4468	17,437	89,858,998	1,272,362	1,203,661	(1,322,154)	398,977	54,802	(211,118)	0	(126,994)	(129,339)	158,702	(2,251,485)	0	(280,850)	(1,233,435)
HENRICO	0.4183	50,871	268,749,422	3,973,289	2,790,342	3,843,607	1,226,658	406,245	251,194	1,545,334	(276,964)	(393,908)	1,069,955	(943,948)	(394,800)	(871,213)	12,225,791
HENRY	0.2253	7,022	52,837,470	803,250	473,477	(766,605)	242,872	685,242	167,858	(40,629)	(548,902)	(69,652)	98,707	470,375	0	(188,386)	1,327,605
HIGHLAND	0.8000	186	1,881,922	35,581	83,636	(455,386)	9,579	(4,172)	1,197	(1,064)	1,142	(1,824)	5,193	(18,916)	(6,400)	(2,768)	(354,203)
ISLE OF WIGHT	0.3968	5,389	29,544,671	404,468	169,077	1,047,516	128,440	308,884	(8,380)	(48,107)	(83,093)	(44,901)	37,121	173,457	(54,800)	(91,166)	1,938,516
JAMES CITY	0.5657	10,405	43,978,029	662,973	756,131	(1,341,957)	196,076	112,615	(52,463)	(53,569)	3,889	(68,179)	195,115	(126,409)	0	(142,036)	142,186
KING GEORGE	0.3721	4,590	24,204,441	323,875	133,802	2,321,601	105,048	(372,851)	(35,565)	2,691	(53,689)	(34,980)	90,498	(172,926)	(141,200)	(77,800)	2,088,504
KING & QUEEN	0.3945	745	5,656,674	85,205	(7,483)	(220,908)	26,062	(246,583)	25,346	(3,713)	(44,855)	(6,367)	(11,268)	171,393	(23,200)	(20,986)	(277,356)
KING WILLIAM	0.3283	2,148	13,803,363	211,767	134,878	444,744	64,741	(198,099)	(29,366)	13,506	(13,155)	(19,947)	23,298	(272,231)	0	(47,332)	312,805
LANCASTER	0.7718	895	3,906,035	45,250	110,768	(562,463)	12,972	(67,241)	28,497	(1,971)	(11,223)	(3,660)	29,609	(145,285)	(41,600)	(9,310)	(615,657)
LEE	0.1754	3,082	26,345,091	388,336	(215,737)	802,820	121,987	138,765	(83,706)	(17,729)	(82,873)	(30,395)	19,380	(139,153)	(88,800)	(89,082)	723,812
LOUDOUN	0.5383	83,881	347,462,725	5,755,912	8,052,899	5,330,074	1,559,052	789,820	(630,374)	(39,205)	(2,541)	(548,885)	2,940,534	7,430,156	(136,400)	(1,278,434)	29,222,608
LOUISA	0.5474	4,773	22,198,008	279,122	(390,753)	739,093	85,344	198,135	20,648	27,608	(15,412)	(27,608)	108,903	(135,676)	0	(64,526)	824,879
LUNENBURG	0.2525	1,383	11,308,259	167,044	(113,133)	(197,532)	52,220	(45,696)	41,715	(8,218)	(20,350)	(15,261)	5,214	(118,676)	(50,400)	(39,756)	(342,829)
MADISON	0.4608	1,650	9,369,903	107,497	11,536	1,915	34,634	191,477	(16,241)	9,762	(19,018)	(10,649)	14,644	(241,454)	0	(27,842)	56,261
MATHEWS	0.5060	1,050	5,460,198	71,084	26,398	86,082	22,390	3,116	(11,719)	(1,490)	(4,143)	(5,959)	(7,681)	147,725	0	(18,157)	307,646
MECKLENBURG	0.3767	3,945	26,098,269	358,453	202,660	(512,318)	107,747	11,479	55,513	(18,806)	(188,007)	(34,927)	72,769	(890,559)	(62,000)	(83,014)	(981,010)
MIDDLESEX	0.6160	1,367	5,426,821	45,160	(40,928)	774,282	11,131	207,610	3,315	(3,206)	13,259	(5,953)	38,367	178,722	0	(15,693)	1,206,066
MONTGOMERY	0.3920	10,045	54,619,683	802,923	472,112	3,093,113	239,959	(74,728)	12,746	(23,404)	(105,612)	(82,314)	211,481	(610,487)	(170,000)	(180,860)	3,584,928
NELSON	0.5356	1,758	8,451,394	96,945	50,183	(167,690)	28,908	67,136	(596)	(5,037)	(3,429)	(9,351)	59,729	819,387	0	(26,594)	909,591
NEW KENT	0.4172	3,548	16,317,691	261,007	226,972	1,789,993	72,798	35,655	(31,925)	(11,483)	(185)	(24,879)	58,336	(46,234)	0	(55,298)	2,274,758
NORTHAMPTON	0.4746	1,367	9,464,628	134,725	196,236	(1,570,437)	39,349	39,807	15,480	(6,084)	(29,415)	(10,424)	35,977	248,985	(52,400)	(31,355)	(989,557)
NORTHUMBERLAND	0.7187	1,132	4,151,198	41,694	(21,147)	(184,253)	11,458	8,880	12,806	(2,158)	(10,714)	(4,006)	(9,684)	355,946	0	(11,697)	187,125
NOTTOWAY	0.2385	1,816	15,751,911	218,480	(137,526)	(788,826)	70,637	102,296	(2,070)	(10,350)	(71,200)	(19,163)	34,025	(34,776)	(98,000)	(56,134)	(792,606)
ORANGE	0.4025	4,564	27,415,459	310,717	22,951	(104,758)	86,147	750,556	(16,373)	(96,903)	(72,415)	(35,237)	51,813	(782,434)	0	(90,060)	24,005
PAGE	0.3007	3,176	21,563,268	302,830	(134,873)	(303,884)	93,002	347,074	(3,883)	(34,829)	(23,939)	(27,862)	10,567	(118,571)	0	(72,469)	33,163
PATRICK	0.2396	2,579	19,045,466	247,257	(453,951)	672,510	84,427	325,265	32,004	(14,014)	(102,797)	(24,023)	1,687	181,931	0	(67,650)	882,645
PITTSYLVANIA	0.2443	8,344	61,899,846	938,189	277,160	(3,146,534)	288,997	89,997	67,937	(129,242)	(129,877)	(95,127)	43,197	(223,136)	(84,400)	(207,227)	(2,310,065)
POWHATAN	0.4302	4,273	22,152,586	332,696	233,024	89,282	100,015	93,280	(56,807)	(22,718)	(20,048)	(35,019)	(33,356)	(794,476)	0	(71,435)	(185,563)
PRINCE EDWARD	0.3598	1,872	15,254,158	216,873	502,638	(2,186,199)	62,531	268,685	20,343	(10,373)	(18,592)	(19,264)	(8,375)	(404,361)	0	(45,115)	(1,621,209)

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2020 Projt Unadjt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
PRINCE GEORGE	0.2391	5,956	41,485,178	579,254	(42,796)	(1,890,697)	181,611	166,744	(9,099)	(74,288)	(5,685)	(60,359)	41,566	285,956	(3,600)	(137,656)	(969,048)
PRINCE WILLIAM	0.3783	89,260	523,904,764	8,063,455	7,833,650	6,913,795	2,170,769	3,818,349	48,668	(397,494)	595,086	(795,080)	1,987,639	4,880,530	(1,052,000)	(1,859,001)	32,208,366
PULASKI	0.3192	3,857	26,815,429	340,386	(398,849)	31,533	114,280	28,212	2,711	(18,575)	(4,986)	(31,845)	50,274	(258,846)	(120,800)	(90,280)	(356,784)
RAPPAHANNOCK	0.7672	773	2,865,102	(827)	(2,549)	(68,828)	117	(28,724)	(655)	(80)	(6,535)	(27)	20,006	(48,098)	0	(4,570)	(140,770)
RICHMOND	0.3100	1,303	8,826,235	142,764	173,949	(304,369)	42,925	155,050	2,525	25,605	11,187	(13,276)	9,909	93,236	0	(32,104)	307,401
ROANOKE	0.3620	13,612	78,151,619	1,209,432	547,071	(39,638)	382,346	(170,973)	(92,308)	(203,906)	(27,392)	(115,251)	181,187	(326,352)	0	(274,942)	1,069,273
ROCKBRIDGE	0.4498	2,557	14,735,633	213,709	411,698	67,926	63,687	(90,191)	(20,563)	8,866	(29,582)	(20,687)	53,049	54,814	0	(48,224)	664,502
ROCKINGHAM	0.3682	10,914	66,415,288	957,848	397,876	(865,708)	297,567	285,550	39,033	(66,256)	(52,616)	(103,066)	159,985	(1,009,309)	0	(213,053)	(172,150)
RUSSELL	0.2322	3,348	27,660,107	392,769	(186,547)	(977,223)	121,729	(187,370)	55,099	(18,790)	(145,369)	(34,897)	20,607	165,655	(101,600)	(100,972)	(996,910)
SCOTT	0.1917	3,341	26,951,746	392,025	24,731	(70,693)	128,842	301,088	(49,508)	(18,863)	(70,035)	(35,062)	29,375	(83,518)	0	(93,767)	454,615
SHENANDOAH	0.3821	5,910	34,452,278	464,659	346,058	1,942,769	144,455	546,123	(10,343)	(28,580)	(50,522)	(50,012)	65,356	(699,846)	0	(111,087)	2,559,028
SMYTH	0.2174	4,117	31,507,053	469,075	128,215	(369,938)	141,120	(78,438)	19,951	(23,476)	(54,424)	(43,597)	36,454	(126,179)	(32,400)	(113,888)	(47,525)
SOUTHAMPTON	0.2963	2,656	18,329,017	226,680	150,238	843,052	71,602	240,484	6,026	(30,364)	(74,038)	(23,220)	43,804	(231,725)	0	(55,509)	1,167,030
SPOTSYLVANIA	0.3627	23,552	135,026,389	2,058,112	1,644,660	4,857,218	591,042	1,773,365	(141,864)	(105,239)	(64,506)	(210,478)	270,246	(182,567)	0	(474,154)	10,015,836
STAFFORD	0.3462	29,345	157,921,125	2,772,609	3,528,121	133,023	774,980	898,320	(296,693)	(120,586)	317,061	(261,502)	431,008	(364,414)	0	(572,650)	7,239,276
SURRY	0.8000	676	2,576,066	23,312	21,736	(209,832)	6,987	444	15,533	(1,086)	(4,759)	(2,019)	4,554	3	0	(5,431)	(150,559)
SUSSEX	0.3482	994	8,518,664	118,850	133,271	(766,736)	36,418	(62,660)	(30,927)	(5,416)	184,607	(10,056)	8,009	(1,060)	(36,800)	(27,558)	(460,059)
TAZEWELL	0.2624	5,194	37,723,019	547,591	76,646	(2,322,777)	169,472	240,680	3,408	(28,231)	(32,160)	(52,430)	30,607	506,365	(65,600)	(132,515)	(1,058,945)
WARREN	0.4333	5,246	28,718,270	448,152	365,502	198,308	131,178	48,485	(11,980)	(98,821)	(26,056)	(41,441)	105,732	(1,095,179)	26,000	(95,457)	(45,577)
WASHINGTON	0.3434	6,890	41,829,125	603,094	558,650	(71,157)	183,903	321,401	(302)	(4,593)	(56,444)	(59,713)	106,708	317,313	0	(145,278)	1,753,582
WESTMORELAND	0.4743	1,410	13,395,520	136,046	(58,531)	(1,557,062)	44,050	(26,852)	(11,919)	(6,753)	(26,519)	(11,082)	41,835	(382,194)	(50,800)	(31,839)	(1,941,620)
WISE	0.2474	5,458	37,438,095	542,716	363,293	444,788	164,921	(757,768)	66,971	(112,888)	(15,821)	(48,193)	89,454	802,236	(26,000)	(128,456)	1,385,254
WYTHE	0.3146	3,873	25,175,816	382,503	125,609	(323,153)	115,988	(57,212)	(8,239)	11,186	(127,019)	(39,017)	8,352	(72,718)	(54,000)	(84,765)	(122,484)
YORK	0.3822	12,645	65,055,987	964,857	476,745	1,067,648	306,455	708,940	(188,639)	(91,541)	(38,993)	(91,541)	12,916	722,408	(66,800)	(217,967)	3,564,488
ALEXANDRIA	0.8000	15,682	45,852,084	466,344	(378,574)	1,187,003	133,790	182,888	392,837	12,659	161,736	(47,473)	1,436,106	88	(435,200)	(109,169)	3,003,035
BRISTOL	0.2922	2,107	16,249,233	262,297	321,290	(583,780)	75,188	14,201	39,565	(11,687)	34,675	(21,614)	19,677	232,434	0	(58,905)	323,341
BUENA VISTA	0.1849	846	7,051,627	102,661	(83,879)	458,434	33,751	(194,886)	(6,437)	(15,853)	(48,021)	(8,909)	1,704	(51,919)	(27,200)	(25,718)	133,729
CHARLOTTESVILLE	0.6772	4,364	20,640,804	223,015	120,374	(443,710)	65,262	(95,992)	95,403	(11,228)	10,382	(20,853)	238,425	(660,358)	0	(47,156)	(526,436)
COLONIAL HEIGHTS	0.4179	2,729	15,527,946	244,643	96,483	(348,829)	74,619	54,053	24,807	(13,492)	22,272	(21,925)	53,524	6,742	0	(54,909)	137,989
COVINGTON	0.2981	962	6,877,973	114,269	82,405	(217,989)	32,830	127,105	19,427	(4,475)	(37,442)	(9,698)	687	(152,280)	(31,200)	(24,584)	(100,945)
DANVILLE	0.2546	5,212	42,066,198	577,586	(252,792)	(1,825,316)	183,722	(201,583)	125,408	(29,604)	43,246	(54,978)	98,848	377,886	(35,200)	(140,314)	(1,133,091)
FALLS CHURCH	0.8000	2,706	6,969,189	83,514	93,703	(284,675)	21,809	49,056	(5,356)	(3,413)	(1,708)	(8,533)	92,375	5	0	(18,306)	18,470
FREDERICKSBURG	0.6210	3,512	14,876,560	199,995	142,401	412,774	60,869	105,330	21,414	(62,441)	30,704	(18,448)	248,457	(401,747)	0	(42,818)	696,490
GALAX	0.2587	1,162	9,143,209	124,464	(171,754)	(53,231)	40,279	(250,920)	39,115	(6,691)	(48,946)	(11,472)	2,506	23,596	(44,400)	(30,577)	(388,031)
HAMPTON	0.2741	18,175	127,650,176	1,826,453	799,948	(7,056,418)	567,206	(582,708)	336,909	(98,688)	(372,424)	(183,275)	185,432	459,208	(571,200)	(446,831)	(5,136,387)
HARRISONBURG	0.3645	6,237	38,957,135	632,886	771,690	705,867	176,429	(508,067)	340,451	(42,912)	131,630	(55,787)	165,366	1,227,396	(159,600)	(136,862)	3,248,487
HOPEWELL	0.2032	3,943	29,735,905	462,531	(8,742)	1,148,903	142,604	102,269	113,514	(23,094)	(301,979)	(42,889)	30,642	252,442	(142,800)	(108,848)	1,624,553
LYNCHBURG	0.3700	7,877	53,525,558	737,136	109,955	840,327	227,063	626,204	79,439	(36,873)	(124,060)	(68,635)	186,171	(470,782)	(260,000)	(174,228)	1,671,718

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix B for TOTAL Estimated Distributions*
	2018-20 Comp. Index	FY 2020 Projt Unadjt ADM (HB/SB 30)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates[1]	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium[2]	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates[3]	
MARTINSVILLE	0.2135	1,769	14,627,067	185,867	(470,431)	356,539	67,378	(152,834)	25,200	(10,600)	(11,953)	(18,172)	20,000	(36,004)	(64,800)	(50,053)	(159,862)
NEWPORT NEWS	0.2781	26,644	186,867,311	2,712,907	(228,260)	1,214,312	828,774	939,176	505,438	(137,431)	(347,025)	(255,463)	259,577	876,810	(340,800)	(659,594)	5,368,421
NORFOLK	0.2958	27,579	197,800,553	2,727,245	(905,108)	(2,640,835)	857,806	11,466	955,729	(144,580)	(1,309,042)	(266,888)	537,177	672,019	(377,600)	(665,324)	(547,934)
NORTON	0.2870	742	4,815,731	70,420	(21,335)	92,044	21,293	(3,017)	12,599	(7,266)	(11,031)	(6,746)	6,558	(6,930)	0	(16,168)	130,422
PETERSBURG	0.2430	3,600	30,915,532	471,947	172,136	(2,209,113)	141,941	438,645	133,178	(21,945)	(60,835)	(37,689)	29,546	(222,429)	(23,600)	(106,944)	(1,295,161)
PORTSMOUTH	0.2462	12,976	96,514,752	1,304,573	(1,102,196)	(3,121,730)	424,674	(545,956)	355,440	(72,309)	(456,408)	(123,958)	187,571	457,324	(290,000)	(327,348)	(3,310,322)
RADFORD	0.2429	1,493	10,456,504	107,719	(111,358)	(313,989)	25,581	35,516	(13,665)	(37,948)	(11,761)	(13,799)	9,226	92,597	0	(37,582)	(269,463)
RICHMOND CITY	0.4925	24,004	150,780,825	2,026,953	301,987	1,677,103	658,276	977,678	418,265	(94,486)	(98,485)	(174,386)	725,741	(3,771,462)	(666,000)	(469,141)	1,512,043
ROANOKE CITY	0.3416	13,160	91,919,617	1,258,965	(481,623)	1,433,927	395,307	(459,212)	270,155	(64,206)	145,952	(110,080)	266,783	309,640	(181,200)	(307,051)	2,477,356
STAUNTON	0.3867	2,738	18,474,202	220,844	(10,426)	1,452,839	67,614	301,446	26,684	(10,808)	(79,554)	(20,124)	(6,901)	(84,626)	0	(53,545)	1,803,444
SUFFOLK	0.3420	13,810	84,280,260	1,198,505	1,047,914	932,522	366,719	555,822	94,916	45,801	(267,978)	(119,081)	226,169	(114,278)	(337,600)	(278,749)	3,350,683
VIRGINIA BEACH	0.4046	66,208	361,092,099	4,714,511	(2,880,833)	1,615,479	1,543,217	514,719	(43,643)	276,219	(336,632)	(512,978)	1,318,254	(5,497,972)	(579,200)	(1,100,990)	(969,850)
WAYNESBORO	0.3578	2,855	17,884,988	212,907	(85,346)	(343,350)	56,777	132,485	24,201	(13,488)	(35,723)	(25,050)	56,882	(46,728)	(96,400)	(57,324)	(220,158)
WILLIAMSBURG	0.7703	1,389	4,639,335	27,693	29,034	775,805	8,659	(7,036)	(6,527)	(2,319)	353	(2,949)	119,737	33,772	0	(6,740)	969,482
WINCHESTER	0.4244	4,019	25,277,405	377,177	307,195	(1,650,920)	115,247	234,528	47,937	31,179	107,488	(36,376)	85,908	318,474	(109,200)	(85,871)	(257,235)
FAIRFAX CITY	0.8000	3,035	8,313,302	90,747	(5,961)	10,449	25,814	50,127	18,499	1,866	(1,324)	(8,702)	57,057	0	0	(21,405)	217,168
FRANKLIN CITY	0.2952	1,020	8,797,844	88,742	30,530	(521,562)	21,849	182,877	14,733	(5,309)	(102,230)	(9,101)	12,663	(20,326)	(32,800)	(26,834)	(366,769)
CHESAPEAKE	0.3476	40,241	239,137,047	3,602,897	4,150,029	2,737,264	1,142,200	1,446,367	(262,762)	714,750	(17,983)	(344,139)	649,848	(1,141,893)	0	(777,717)	11,898,862
LEXINGTON	0.4172	669	3,427,296	66,516	107,375	76,991	17,866	13,435	(8,750)	(8,272)	3,229	(4,963)	7,120	(60,106)	0	(12,564)	197,877
EMPORIA	0.2168	799	7,823,883	121,284	(44,603)	(1,957,512)	36,567	94,147	14,414	(6,212)	32,245	(11,537)	3,941	(4,442)	0	(27,495)	(1,749,202)
SALEM	0.3715	4,230	20,466,309	314,328	229,912	1,965,676	99,764	272,535	(42,166)	2,421	(14,925)	(33,901)	32,692	(29,647)	0	(71,022)	2,725,667
POQUOSON	0.3742	2,136	11,115,029	161,158	60,900	557,938	51,003	(149,599)	(15,571)	(14,912)	(1,293)	(16,155)	(25,245)	75,678	0	(36,373)	647,528
MANASSAS CITY	0.3557	7,637	51,076,826	715,082	270,180	1,423,082	199,105	(422,510)	142,696	(64,049)	61,888	(64,050)	118,253	168,617	(203,600)	(166,483)	2,178,211
MANASSAS PARK	0.2675	3,844	26,343,015	417,310	495,824	2,191,601	116,027	498,039	31,652	(50,768)	70,769	(42,305)	55,733	3,523	(134,800)	(96,213)	3,556,392
COLONIAL BEACH	0.3600	664	3,967,023	71,963	99,800	565,564	19,645	89,275	14,491	(2,805)	26,482	(4,809)	16,869	(108,615)	(16,000)	(14,265)	757,595
WEST POINT	0.2554	800	5,410,867	93,367	75,814	(84,819)	26,267	74,675	(16,041)	(15,330)	3,066	(8,942)	18,555	(85,243)	0	(19,811)	61,558
TOTAL:		1,257,773	$6,804,512,515	$97,459,508	$48,810,574	$41,662,915	$29,246,580	$21,208,874	$3,202,027	($1,214,186)	($7,337,469)	($9,439,070)	$30,816,050	($956,912)	($11,131,600)	($22,583,595)	$219,743,695

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 2.72% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group decreased from 16.32% to 15.68%, Non-Instructional 'Support' group rate decreased from 7.11% to 6.28%, Retiree Health Care Credit (RHCC) rate decreased from 1.23% to 1.20%, and Group Life rate remained unchanged at 0.52%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

Judicial Department

Supreme Court

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

Executive Offices

Office of the Governor								
2018-20 Base Budget, Chapt. 836	**$5,151,806**	**$151,884**	**41.67**	**1.33**	**$5,151,806**	**$151,884**	**41.67**	**1.33**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$176,668	$5,692	0.00	0.00	$176,668	$5,692	0.00	0.00
Total Increases	$176,668	$5,692	0.00	0.00	$176,668	$5,692	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$176,668**	**$5,692**	**0.00**	**0.00**	**$176,668**	**$5,692**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,328,474**	**$157,576**	**41.67**	**1.33**	**$5,328,474**	**$157,576**	**41.67**	**1.33**
Percentage Change	**3.43%**	**3.75%**	**0.00%**	**0.00%**	**3.43%**	**3.75%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	**$35,121,463**	**$29,889,113**	**304.67**	**237.33**	**$35,121,463**	**$29,889,113**	**304.67**	**237.33**
Proposed Amendments								
Total Increases	$1,687,775	$5,556,271	18.75	10.25	$1,687,775	$4,762,714	18.75	10.25
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,687,775**	**$5,556,271**	**18.75**	**10.25**	**$1,687,775**	**$4,762,714**	**18.75**	**10.25**
HB 30/SB 30, AS INTRODUCED	**$36,809,238**	**$35,445,384**	**323.42**	**247.58**	**$36,809,238**	**$34,651,827**	**323.42**	**247.58**
Percentage Change	**4.81%**	**18.59%**	**6.15%**	**4.32%**	**4.81%**	**15.93%**	**6.15%**	**4.32%**
Administration								
Secretary of Administration								
2018-20 Base Budget, Chapt. 836	**$1,281,706**	**$0**	**11.00**	**0.00**	**$1,281,706**	**$0**	**11.00**	**0.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$42,203	$0	0.00	0.00	$42,203	$0	0.00	0.00
Total Increases	$42,203	$0	0.00	0.00	$42,203	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$42,203**	**$0**	**0.00**	**0.00**	**$42,203**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,323,909**	**$0**	**11.00**	**0.00**	**$1,323,909**	**$0**	**11.00**	**0.00**
Percentage Change	**3.29%**	**0.00%**	**0.00%**	**0.00%**	**3.29%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2018-20 Base Budget, Chapt. 836	**$676,531,112**	**$16,400,712**	**20.00**	**1.00**	**$676,531,112**	**$16,400,712**	**20.00**	**1.00**
Proposed Increases								
Provide technology funding support to Circuit Court Clerks' offices	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide operating funding for expanded jail capacity	$0	$0	0.00	0.00	$1,520,293	$0	0.00	0.00
Provide funding to support per diem payments to localities and regional jails	$374,114	$0	0.00	0.00	$1,397,592	$0	0.00	0.00
Annuallize Comm Atty career development	$106,363	$0	0.00	0.00	$106,363	$0	0.00	0.00
Annualize Treasurers career development	$24,181	$0	0.00	0.00	$24,181	$0	0.00	0.00
Annualize sheriff salary compression	$1,453,215	$0	0.00	0.00	$1,453,215	$0	0.00	0.00
Annualize sheriff career development	$377,170	$0	0.00	0.00	$377,170	$0	0.00	0.00
Annualize Comm of Rev career development	$40,122	$0	0.00	0.00	$40,122	$0	0.00	0.00
Annualize Circuit Clerks career development	$103,136	$0	0.00	0.00	$103,136	$0	0.00	0.00
Annualize Chesapeake Jail expansion	$1,356,739	$0	0.00	0.00	$1,409,652	$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	$12,240,602	$0	0.00	0.00	$12,240,602	$0	0.00	0.00
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	$434,365	$0	0.00	0.00	$434,365	$0	0.00	0.00
Total Increases	$16,510,007	$0	0.00	0.00	$19,606,691	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Board of Elections								
2018-20 Base Budget, Chapt. 836	**$12,927,364**	**$7,232,764**	**31.00**	**12.00**	**$12,927,364**	**$7,232,764**	**31.00**	**12.00**
Proposed Increases								
Fund ongoing costs of the ballot delivery system	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Fund call center to assist voters with election inquiries	$105,000	$0	0.00	0.00	$105,000	$0	0.00	0.00
Continue federally funded activities upon depletion of Help America Vote Act grant funds	$5,200,774	$0	12.00	0.00	$5,200,774	$0	12.00	0.00
Adjust Department of Elections service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	$284,234	$0	0.00	0.00	$284,234	$0	0.00	0.00
Total Increases	$5,690,008	$0	12.00	0.00	$5,690,008	$0	12.00	0.00
Proposed Decreases								
Remove appropriation for federal Help America Vote Act grant	$0	($7,116,514)	0.00	-12.00	$0	($7,116,514)	0.00	-12.00
Right-size nongeneral fund appropriation consistent with available cash	$0	($64,000)	0.00	0.00	$0	($64,000)	0.00	0.00
Remove one-time appropriation for voter registration and absentee ballot applications	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Remove one-time appropriation for call center	($105,000)	$0	0.00	0.00	($105,000)	$0	0.00	0.00
Remove appropriation for one-time costs to replace the online ballot delivery system	($570,000)	$0	0.00	0.00	($570,000)	$0	0.00	0.00
Remove appropriation for one-time application costs	($90,000)	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Total Decreases	($815,000)	($7,180,514)	0.00	-12.00	($815,000)	($7,180,514)	0.00	-12.00
Total: Governor's Recommended Amendments	**$4,875,008**	**($7,180,514)**	**12.00**	**-12.00**	**$4,875,008**	**($7,180,514)**	**12.00**	**-12.00**
HB 30/SB 30, AS INTRODUCED	**$17,802,372**	**$52,250**	**43.00**	**0.00**	**$17,802,372**	**$52,250**	**43.00**	**0.00**
Percentage Change	**37.71%**	**-99.28%**	**38.71%**	**-100.00%**	**37.71%**	**-99.28%**	**38.71%**	**-100.00%**
Total: Administration								
2018-2020 Base Budget, Chapter 836	**$715,442,707**	**$2,341,601,296**	**354.96**	**492.04**	**$715,442,707**	**$2,341,601,296**	**354.96**	**492.04**
Proposed Amendments								
Total Increases	$23,979,667	$689,050,974	13.50	0.50	$27,187,697	$695,222,670	13.50	0.50
Total Decreases	($2,754,460)	($113,021,162)	-4.00	-8.00	($3,057,679)	($12,542,838)	-4.00	-8.00
Total: Governor's Recommended Amendments	**$21,225,207**	**$576,029,812**	**9.50**	**-7.50**	**$24,130,018**	**$682,679,832**	**9.50**	**-7.50**
HB 30/SB 30, AS INTRODUCED	**$736,667,914**	**$2,917,631,108**	**364.46**	**484.54**	**$739,572,725**	**$3,024,281,128**	**364.46**	**484.54**
Percentage Change	**2.97%**	**24.60%**	**2.68%**	**-1.52%**	**3.37%**	**29.15%**	**2.68%**	**-1.52%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2018-20 Base Budget, Chapt. 836	**$381,556**	**$0**	**3.00**	**0.00**	**$381,556**	**$0**	**3.00**	**0.00**
Proposed Increases								
Central Accounts Distributions	$14,311	$0	0.00	0.00	$14,311	$0	0.00	0.00
Provide additional operating funding	$107,500	$0	0.00	0.00	$107,500	$0	0.00	0.00
Total Increases	$121,811	$0	0.00	0.00	$121,811	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

Commerce and Trade

Secretary of Commerce and Trade								
2018-20 Base Budget, Chapt. 836	**$703,779**	**$0**	**7.00**	**0.00**	**$703,779**	**$0**	**7.00**	**0.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$25,665	$0	0.00	0.00	$25,665	$0	0.00	0.00
Total Increases	$25,665	$0	0.00	0.00	$25,665	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Base Budget, Chapter 836	**$6,099,493,393**	**$1,664,186,875**	**334.50**	**180.50**	**$6,099,493,393**	**$1,664,186,875**	**334.50**	**180.50**
Proposed Amendments								
Total Increases	$303,887,155	$221,739,594	2.00	5.00	$405,613,110	$221,739,594	2.00	5.00
Total Decreases	($94,420,881)	($35,359,417)	0.00	0.00	($92,843,043)	($45,359,417)	0.00	0.00
Total: Governor's Recommended Amendments	**$209,466,274**	**$186,380,177**	**2.00**	**5.00**	**$312,770,067**	**$176,380,177**	**2.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$6,308,959,667**	**$1,850,567,052**	**336.50**	**185.50**	**$6,412,263,460**	**$1,840,567,052**	**336.50**	**185.50**
Percentage Change	**3.43%**	**11.20%**	**0.60%**	**2.77%**	**5.13%**	**10.60%**	**0.60%**	**2.77%**
State Council of Higher Education for Virginia								
2018-20 Base Budget, Chapt. 836	**$93,519,193**	**$7,241,548**	**45.00**	**17.00**	**$93,519,193**	**$7,241,548**	**45.00**	**17.00**
Proposed Increases								
Increase VIVA	$300,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
New Expanded TAG Program for Teachers	$0	$0	0.00	0.00	$225,000	$0	0.00	0.00
Increase VSDEP Stipend (language only)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VRIC Staff and Admin Support	$232,647	$0	0.00	0.00	$252,652	$0	0.00	0.00
Increase TAG Program	$0	$0	0.00	0.00	$1,560,638	$0	0.00	0.00
Increase Two Year College Transfer Grant	$0	$0	0.00	0.00	$335,589	$0	0.00	0.00
Increase Workforce Credential Grant Program	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Create New Student Loan Ombudsman	$115,333	$0	1.00	0.00	$124,000	$0	1.00	0.00
Restore Cybersecurity Scholarships	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Technical Adjustments	$174,867	$35,605	0.00	0.00	$174,867	$35,605	0.00	0.00
Total Increases	$3,322,847	$35,605	1.00	0.00	$5,772,746	$35,605	1.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,322,847**	**$35,605**	**1.00**	**0.00**	**$5,772,746**	**$35,605**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$96,842,040**	**$7,277,153**	**46.00**	**17.00**	**$99,291,939**	**$7,277,153**	**46.00**	**17.00**
Percentage Change	**3.55%**	**0.49%**	**2.22%**	**0.00%**	**6.17%**	**0.49%**	**2.22%**	**0.00%**
Christopher Newport University								
2018-20 Base Budget, Chapt. 836	**$32,582,754**	**$126,614,390**	**341.56**	**577.18**	**$32,582,754**	**$126,614,390**	**341.56**	**577.18**
Proposed Increases								
Auxiliary Enterprise NGF Adjustment	$0	$178,055	0.00	2.00	$0	$178,055	0.00	2.00
E & G NGF Adjustment	$0	$2,439,195	0.00	6.00	$0	$2,439,195	0.00	6.00
Technical Adjustments	$1,471,971	$1,952,232	0.00	0.00	$1,471,971	$1,952,232	0.00	0.00
Increase undergraduate student financial assistance	$149,430	$0	0.00	0.00	$649,994	$0	0.00	0.00
Total Increases	$1,621,401	$4,569,482	0.00	8.00	$2,121,965	$4,569,482	0.00	8.00

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2018-20 Base Budget, Chapter 836	**$64,785,545**	**$52,976,052**	**476.28**	**285.72**	**$64,785,545**	**$52,976,052**	**476.28**	**285.72**
Proposed Amendments								
Total Increases	$3,022,021	$6,441,449	1.00	106.00	$4,287,169	$6,441,449	2.00	106.00
Total Decreases	($805,532)	($2,094,000)	0.00	0.00	($805,532)	($2,094,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$2,216,489**	**$4,347,449**	**1.00**	**106.00**	**$3,481,637**	**$4,347,449**	**2.00**	**106.00**
HB 30/SB 30, AS INTRODUCED	**$67,002,034**	**$57,323,501**	**477.28**	**391.72**	**$68,267,182**	**$57,323,501**	**478.28**	**391.72**
Percentage Change	**3.42%**	**8.21%**	**0.21%**	**37.10%**	**5.37%**	**8.21%**	**0.42%**	**37.10%**
Total: Education								
2018-2020 Base Budget, Chapter 836	**$8,103,714,179**	**$10,288,964,560**	**18,528.65**	**40,593.07**	**$8,103,714,179**	**$10,288,964,560**	**18,528.65**	**40,593.07**
Proposed Amendments								
Total Increases	$408,879,370	$786,727,909	86.96	635.54	$539,420,480	$819,006,665	117.83	808.67
Total Decreases	($95,326,418)	($87,953,417)	0.00	0.00	($93,748,580)	($97,953,417)	0.00	0.00
Total: Governor's Recommended Amendments	**$313,552,952**	**$698,774,492**	**86.96**	**635.54**	**$445,671,900**	**$721,053,248**	**117.83**	**808.67**
HB 30/SB 30, AS INTRODUCED	**$8,417,267,131**	**$10,987,739,052**	**18,615.61**	**41,228.61**	**$8,549,386,079**	**$11,010,017,808**	**18,646.48**	**41,401.74**
Percentage Change	**3.87%**	**6.79%**	**0.47%**	**1.57%**	**5.50%**	**7.01%**	**0.64%**	**1.99%**
Finance								
Secretary of Finance								
2018-20 Base Budget, Chapt. 836	**$488,394**	**$0**	**4.00**	**0.00**	**$488,394**	**$0**	**4.00**	**0.00**
Proposed Increases								
Provide additional operating funding	$160,000	$0	0.00	0.00	$160,000	$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	$19,201	$0	0.00	0.00	$19,201	$0	0.00	0.00
Total Increases	$179,201	$0	0.00	0.00	$179,201	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$179,201**	**$0**	**0.00**	**0.00**	**$179,201**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$667,595**	**$0**	**4.00**	**0.00**	**$667,595**	**$0**	**4.00**	**0.00**
Percentage Change	**36.69%**	**0.00%**	**0.00%**	**0.00%**	**36.69%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2018-20 Base Budget, Chapt. 836	**$12,603,165**	**$28,676,971**	**115.00**	**53.00**	**$12,603,165**	**$28,676,971**	**115.00**	**53.00**
Proposed Increases								
Establish rates and appropriation for new payroll replacement system internal service fund	$0	$5,000,000	0.00	0.00	$0	$14,222,250	0.00	0.00
Distribution of Central Appropriations from Ch. 836	$889,931	$4,439,347	0.00	0.00	$889,931	$4,439,347	0.00	0.00
Total Increases	$889,931	$9,439,347	0.00	0.00	$889,931	$18,661,597	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for debt service	($4,648,452)	($738,915)	0.00	0.00	$0	($1,632,290)	0.00	0.00
Total Decreases	($4,648,452)	($738,915)	0.00	0.00	$0	($1,632,290)	0.00	0.00
Total: Governor's Recommended Amendments	**($4,648,452)**	**($738,915)**	**0.00**	**0.00**	**$43,859,952**	**($1,632,290)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$759,099,000**	**$49,352,406**	**0.00**	**0.00**	**$807,607,404**	**$48,459,031**	**0.00**	**0.00**
Percentage Change	**-0.61%**	**-1.48%**	**0.00%**	**0.00%**	**5.74%**	**-3.26%**	**0.00%**	**0.00%**
Total: Finance								
2018-2020 Base Budget, Chapter 836	**$1,887,513,277**	**$662,257,105**	**1,094.60**	**204.40**	**$1,887,513,277**	**$662,257,105**	**1,094.60**	**204.40**
Proposed Amendments								
Total Increases	$58,258,493	$35,856,581	9.60	0.40	$271,417,435	$45,070,870	9.60	0.40
Total Decreases	($7,016,891)	($10,250,275)	0.00	1.00	($2,368,439)	($10,115,486)	0.00	1.00
Total: Governor's Recommended Amendments	**$51,241,602**	**$25,606,306**	**9.60**	**1.40**	**$269,048,996**	**$34,955,384**	**9.60**	**1.40**
HB 30/SB 30, AS INTRODUCED	**$1,938,754,879**	**$687,863,411**	**1,104.20**	**205.80**	**$2,156,562,273**	**$697,212,489**	**1,104.20**	**205.80**
Percentage Change	**2.71%**	**3.87%**	**0.88%**	**0.68%**	**14.25%**	**5.28%**	**0.88%**	**0.68%**
Health and Human Resources								
Secretary of Health & Human Resources								
2018-20 Base Budget, Chapt. 836	**$728,516**	**$0**	**5.00**	**0.00**	**$728,516**	**$0**	**5.00**	**0.00**
Proposed Increases								
Increase funding for the Secretary's office	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Technical: Reflect Central Account Distributions	$30,599	$0	0.00	0.00	$30,599	$0	0.00	0.00
Total Increases	$105,599	$0	0.00	0.00	$105,599	$0	0.00	0.00
Proposed Decreases								
Technical: Savings Related to Central Account Actions	($3,372)	$0	0.00	0.00	($3,372)	$0	0.00	0.00
Total Decreases	($3,372)	$0	0.00	0.00	($3,372)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$102,227**	**$0**	**0.00**	**0.00**	**$102,227**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$830,743**	**$0**	**5.00**	**0.00**	**$830,743**	**$0**	**5.00**	**0.00**
Percentage Change	**14.03%**	**0.00%**	**0.00%**	**0.00%**	**14.03%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2018-20 Base Budget, Chapt. 836	**$281,338,761**	**$52,607,746**	**14.00**	**0.00**	**$281,338,761**	**$52,607,746**	**14.00**	**0.00**
Proposed Increases								
Mandatory caseload and cost increases	$16,902,103	$0	0.00	0.00	$37,326,255	$0	0.00	0.00
Fund a rate study for private day placement services	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Reflect Central Account Distributions	$92,677	$0	0.00	0.00	$92,677	$0	0.00	0.00
Total Increases	$17,244,780	$0	0.00	0.00	$37,418,932	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

Natural Resources

Secretary of Natural Resources								
2018-20 Base Budget, Chapt. 836	**$587,173**	**$100,000**	**5.00**	**0.00**	**$587,173**	**$100,000**	**5.00**	**0.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$22,081	$2,699	0.00	0.00	$22,081	$2,699	0.00	0.00
Total Increases	$22,081	$2,699	0.00	0.00	$22,081	$2,699	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	**$109,808,959**	**$265,547,314**	**1,022.50**	**1,155.50**	**$109,808,959**	**$265,547,314**	**1,022.50**	**1,155.50**
Proposed Amendments								
Total Increases	$27,634,299	$11,250,844	0.00	4.00	$4,572,572	$10,645,513	0.00	4.00
Total Decreases	($2,017,548)	($1,714,960)	0.00	0.00	($1,827,548)	($1,714,960)	0.00	0.00
Total: Governor's Recommended Amendments	**$25,616,751**	**$9,535,884**	**0.00**	**4.00**	**$2,745,024**	**$8,930,553**	**0.00**	**4.00**
HB 30/SB 30, AS INTRODUCED	**$135,425,710**	**$275,083,198**	**1,022.50**	**1,159.50**	**$112,553,983**	**$274,477,867**	**1,022.50**	**1,159.50**
Percentage Change	**23.33%**	**3.59%**	**0.00%**	**0.35%**	**2.50%**	**3.36%**	**0.00%**	**0.35%**
Public Safety								
Secretary of Public Safety and Homeland Security								
2018-20 Base Budget, Chapt. 836	**$1,147,093**	**$567,489**	**6.00**	**3.00**	**$1,147,093**	**$567,489**	**6.00**	**3.00**
Proposed Increases								
Central Account Distributions	$26,049	$0	0.00	0.00	$26,049	$0	0.00	0.00
Provide funding to upgrade COMLINC	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,026,049	$0	0.00	0.00	$26,049	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,026,049**	**$0**	**0.00**	**0.00**	**$26,049**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,173,142**	**$567,489**	**6.00**	**3.00**	**$1,173,142**	**$567,489**	**6.00**	**3.00**
Percentage Change	**89.45%**	**0.00%**	**0.00%**	**0.00%**	**2.27%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2018-20 Base Budget, Chapt. 836	**$632,044**	**$1,409,895**	**7.00**	**0.00**	**$632,044**	**$1,409,895**	**7.00**	**0.00**
Proposed Increases								
Central Account Distributions	$29,352	$1,066	0.00	0.00	$29,352	$1,066	0.00	0.00
Support existing staff attorney position	$5,000	$0	0.00	0.00	$5,000	$0	0.00	0.00
Total Increases	$34,352	$1,066	0.00	0.00	$34,352	$1,066	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$34,352**	**$1,066**	**0.00**	**0.00**	**$34,352**	**$1,066**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$666,396**	**$1,410,961**	**7.00**	**0.00**	**$666,396**	**$1,410,961**	**7.00**	**0.00**
Percentage Change	**5.44%**	**0.08%**	**0.00%**	**0.00%**	**5.44%**	**0.08%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2018-20 Base Budget, Chapt. 836	**$0**	**$698,349,841**	**0.00**	**1,260.00**	**$0**	**$698,349,841**	**0.00**	**1,260.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2018-2020 Base Budget, Chapter 836	**$1,911,776,731**	**$1,039,751,758**	**17,378.32**	**2,465.18**	**$1,911,776,731**	**$1,039,751,758**	**17,378.32**	**2,465.18**
Proposed Amendments								
Total Increases	$114,398,701	$84,998,068	66.00	44.00	$134,548,004	$119,355,634	110.00	88.00
Total Decreases	($17,576,871)	$0	11.00	-19.00	($27,314,896)	$0	11.00	-19.00
Total: Governor's Recommended Amendments	**$96,821,830**	**$84,998,068**	**77.00**	**25.00**	**$107,233,108**	**$119,355,634**	**121.00**	**69.00**
HB 30/SB 30, AS INTRODUCED	**$2,008,598,561**	**$1,124,749,826**	**17,455.32**	**2,490.18**	**$2,019,009,839**	**$1,159,107,392**	**17,499.32**	**2,534.18**
Percentage Change	**5.06%**	**8.17%**	**0.44%**	**1.01%**	**5.61%**	**11.48%**	**0.70%**	**2.80%**
Technology								
Secretary of Technology								
2018-20 Base Budget, Chapt. 836	**$553,264**	**$0**	**5.00**	**0.00**	**$553,264**	**$0**	**5.00**	**0.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$15,218	$0	0.00	0.00	$15,218	$0	0.00	0.00
Total Increases	$15,218	$0	0.00	0.00	$15,218	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$15,218**	**$0**	**0.00**	**0.00**	**$15,218**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$568,482**	**$0**	**5.00**	**0.00**	**$568,482**	**$0**	**5.00**	**0.00**
Percentage Change	**2.75%**	**0.00%**	**0.00%**	**0.00%**	**2.75%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2018-20 Base Budget, Chapt. 836	**$11,187,740**	**$0**	**0.00**	**0.00**	**$11,187,740**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Distribution of Central Appropriations from Ch. 836	($91,255)	$0	0.00	0.00	($91,255)	$0	0.00	0.00
Eliminate funding for Innovation and Entrepreneurship Measurement System (IEMS)	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Align service areas with current programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time funding for Information Sharing and Analysis Organization (ISAO) start-up costs	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Total Decreases	($641,255)	$0	0.00	0.00	($641,255)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($641,255)**	**$0**	**0.00**	**0.00**	**($641,255)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,546,485**	**$0**	**0.00**	**0.00**	**$10,546,485**	**$0**	**0.00**	**0.00**
Percentage Change	**-5.73%**	**0.00%**	**0.00%**	**0.00%**	**-5.73%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency								
2018-20 Base Budget, Chapt. 836	**$425,164**	**$387,566,456**	**2.00**	**234.00**	**$425,164**	**$387,566,456**	**2.00**	**234.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$74,482	$549,377	0.00	0.00	$74,482	$549,377	0.00	0.00
Provide appropriation for information technology transition costs	$0	$4,148,988	0.00	0.00	$0	$1,278,988	0.00	0.00
Adjust Shared Security Center appropriation and positions to reflect additional workload	$0	$798,216	0.00	4.00	$0	$756,656	0.00	4.00
Adjust internal service fund appropriation to reflect fringe benefit changes	$0	$123,257	0.00	0.00	$0	$123,257	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	$0	$22,086,662	0.00	0.00	$0	$22,086,662	0.00	0.00
Total Increases	$74,482	$27,706,500	0.00	4.00	$74,482	$24,794,940	0.00	4.00
Proposed Decreases								
Transfer overhead costs to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer positions to correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer overhead appropriation to new fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for centrally distributed items	($74,482)	$0	0.00	0.00	($74,482)	$0	0.00	0.00
Remove one-time appropriation for two-factor authentication license renewal	$0	($1,050,000)	0.00	0.00	$0	($1,050,000)	0.00	0.00
Remove one-time appropriation for certain information technology transition costs	$0	($1,063,255)	0.00	0.00	$0	($1,063,255)	0.00	0.00
Reduce nongeneral fund appropriation for administrative overhead	$0	($260,539)	0.00	0.00	$0	($260,539)	0.00	0.00
Total Decreases	($74,482)	($2,373,794)	0.00	0.00	($74,482)	($2,373,794)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$25,332,706**	**0.00**	**4.00**	**$0**	**$22,421,146**	**0.00**	**4.00**
HB 30/SB 30, AS INTRODUCED	**$425,164**	**$412,899,162**	**2.00**	**238.00**	**$425,164**	**$409,987,602**	**2.00**	**238.00**
Percentage Change	**0.00%**	**6.54%**	**0.00%**	**1.71%**	**0.00%**	**5.79%**	**0.00%**	**1.71%**
Total: Technology								
2018-2020 Base Budget, Chapter 836	**$12,166,168**	**$387,566,456**	**7.00**	**234.00**	**$12,166,168**	**$387,566,456**	**7.00**	**234.00**
Proposed Amendments								
Total Increases	$89,700	$27,706,500	0.00	4.00	$89,700	$24,794,940	0.00	4.00
Total Decreases	($715,737)	($2,373,794)	0.00	0.00	($715,737)	($2,373,794)	0.00	0.00
Total: Governor's Recommended Amendments	**($626,037)**	**$25,332,706**	**0.00**	**4.00**	**($626,037)**	**$22,421,146**	**0.00**	**4.00**
HB 30/SB 30, AS INTRODUCED	**$11,540,131**	**$412,899,162**	**7.00**	**238.00**	**$11,540,131**	**$409,987,602**	**7.00**	**238.00**
Percentage Change	**-5.15%**	**6.54%**	**0.00%**	**1.71%**	**-5.15%**	**5.79%**	**0.00%**	**1.71%**
Transportation								
Secretary of Transportation								
2018-20 Base Budget, Chapt. 836	**$0**	**$888,474**	**0.00**	**6.00**	**$0**	**$888,474**	**0.00**	**6.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$0	$28,366	0.00	0.00	$0	$28,366	0.00	0.00
Total Increases	$0	$28,366	0.00	0.00	$0	$28,366	0.00	0.00

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce appropriation	$0	($3,100,000)	0.00	0.00	$0	($3,100,000)	0.00	0.00
Transfer appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate positions between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($3,100,000)	0.00	0.00	$0	($3,100,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$2,000,000**	**$8,731,033**	**0.00**	**21.00**	**$2,000,000**	**$13,497,294**	**0.00**	**21.00**
HB 30/SB 30, AS INTRODUCED	**$3,000,000**	**$215,967,547**	**0.00**	**236.00**	**$3,000,000**	**$220,733,808**	**0.00**	**236.00**
Percentage Change	**200.00%**	**4.21%**	**0.00%**	**9.77%**	**200.00%**	**6.51%**	**0.00%**	**9.77%**
Total: Transportation								
2018-2020 Base Budget, Chapter 836	**$41,030,253**	**$6,446,221,706**	**0.00**	**10,117.00**	**$41,030,253**	**$6,446,221,706**	**0.00**	**10,117.00**
Proposed Amendments								
Total Increases	$2,000,000	$960,225,391	0.00	92.00	$2,000,000	$633,637,024	0.00	92.00
Total Decreases	($7)	($3,100,021)	0.00	0.00	($7)	($3,100,021)	0.00	0.00
Total: Governor's Recommended Amendments	**$1,999,993**	**$957,125,370**	**0.00**	**92.00**	**$1,999,993**	**$630,537,003**	**0.00**	**92.00**
HB 30/SB 30, AS INTRODUCED	**$43,030,246**	**$7,403,347,076**	**0.00**	**10,209.00**	**$43,030,246**	**$7,076,758,709**	**0.00**	**10,209.00**
Percentage Change	**4.87%**	**14.85%**	**0.00%**	**0.91%**	**4.87%**	**9.78%**	**0.00%**	**0.91%**
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2018-20 Base Budget, Chapt. 836	**$1,311,167**	**$372,030**	**4.00**	**2.00**	**$1,311,167**	**$372,030**	**4.00**	**2.00**
Proposed Increases								
Distribution of Central Appropriations from Ch. 836	$16,711	$0	0.00	0.00	$16,711	$0	0.00	0.00
Provide additional operating funding	$143,000	$0	0.00	0.00	$143,000	$0	0.00	0.00
Total Increases	$159,711	$0	0.00	0.00	$159,711	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$159,711**	**$0**	**0.00**	**0.00**	**$159,711**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,470,878**	**$372,030**	**4.00**	**2.00**	**$1,470,878**	**$372,030**	**4.00**	**2.00**
Percentage Change	**12.18%**	**0.00%**	**0.00%**	**0.00%**	**12.18%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services								
2018-20 Base Budget, Chapt. 836	**$19,700,803**	**$60,741,624**	**201.00**	**600.00**	**$19,700,803**	**$60,741,624**	**201.00**	**600.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

Central Appropriations

Central Appropriations-Administration

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect Technical Adjustments and Distributions from Chapt. 836	($246,296,872)	($500,000)	0.00	0.00	($246,296,872)	($500,000)	0.00	0.00
Provide two percent salary increase to state employees and state-supported local employees	$0	$0	0.00	0.00	$49,428,113	$0	0.00	0.00
Provide funding for the employee share of health insurance premium increases	$3,882,198	$0	0.00	0.00	$9,991,535	$0	0.00	0.00
Eliminate funding for personnel related legislative and regulatory changes	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	($25,552)	$0	0.00	0.00	$4,583	$0	0.00	0.00
Adjust funding for changes in the cost of state employee retirement	($6,539,646)	$0	0.00	0.00	($6,823,946)	$0	0.00	0.00
Adjust funding for changes in the cost of rent	($365,568)	$0	0.00	0.00	$19,782	$0	0.00	0.00
Adjust funding for changes in other post-employment benefit programs	($358,285)	$0	0.00	0.00	($387,658)	$0	0.00	0.00
Total Decreases	($249,753,725)	($500,000)	0.00	0.00	($194,114,463)	($500,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($178,430,688)**	**$1,448,117**	**0.00**	**0.00**	**($61,338,907)**	**$1,448,117**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$71,516,184**	**$121,276,022**	**0.00**	**0.00**	**$188,607,965**	**$121,276,022**	**0.00**	**0.00**
Percentage Change	**-71.39%**	**1.21%**	**0.00%**	**0.00%**	**-24.54%**	**1.21%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	**$249,946,872**	**$119,827,905**	**0.00**	**0.00**	**$249,946,872**	**$119,827,905**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$71,323,037	$1,948,117	0.00	0.00	$132,775,556	$1,948,117	0.00	0.00
Total Decreases	($249,753,725)	($500,000)	0.00	0.00	($194,114,463)	($500,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($178,430,688)**	**$1,448,117**	**0.00**	**0.00**	**($61,338,907)**	**$1,448,117**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$71,516,184**	**$121,276,022**	**0.00**	**0.00**	**$188,607,965**	**$121,276,022**	**0.00**	**0.00**
Percentage Change	**-71.39%**	**1.21%**	**0.00%**	**0.00%**	**-24.54%**	**1.21%**	**0.00%**	**0.00%**
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2014-2016 Base Budget, Chapter 806	**$19,784,449,728**	**$30,936,160,379**	**48,302.35**	**64,540.89**	**$19,784,449,728**	**$30,936,160,379**	**48,302.35**	**64,540.89**
Proposed Amendments								
Total Increases	**$1,105,006,143**	**$4,204,031,608**	**356.98**	**827.52**	**$1,830,203,573**	**$5,561,260,422**	**707.60**	**1,295.65**
Total Decreases	**($601,520,308)**	**($572,101,675)**	**-105.99**	**-364.01**	**($642,842,101)**	**($577,615,316)**	**-105.99**	**-364.01**
Total: Governor's Recommended Amendments	**$503,485,835**	**$3,631,929,933**	**250.99**	**463.51**	**$1,187,361,472**	**$4,983,645,106**	**601.61**	**931.64**
HB 30/SB 30, AS INTRODUCED	**$20,287,935,563**	**$34,568,090,312**	**48,553.34**	**65,004.40**	**$20,971,811,200**	**$35,919,805,485**	**48,903.96**	**65,472.53**
Percentage Change	**2.54%**	**11.74%**	**0.52%**	**0.72%**	**6.00%**	**16.11%**	**1.25%**	**1.44%**
Independent Agencies								
State Corporation Commission								
2018-20 Base Budget, Chapt. 836	**$201,292**	**$100,635,114**	**0.00**	**669.00**	**$201,292**	**$100,635,114**	**0.00**	**669.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

HB/SB 30
APPENDIX F

Capital Outlay

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
	0	0	0	0	0	Language
Administration						
Department of General Services						
Monroe Building Systems	0	13,600,000	0	0	0	13,600,000
Total: Office of Administration	**0**	**13,600,000**	**0**	**0**	**0**	**13,600,000**
Education						
Virginia School for the Deaf and the Blind at Staunton						
System Infrastructure Repairs	0	2,000,000	0	0	0	2,000,000
College of William & Mary						
Consruct Sadler Center West Addition	0	0	0	0	37,742,000	37,742,000
Renovate Dormitories	0	0	0	11,000,000	0	11,000,000
George Mason University						
Construct Utilities Distribution Infrastructure	0	0	0	0	5,381,000	5,381,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Expand Warren Hall	0	0	0	0	77,000,000	77,000,000
Norfolk State University						
Construct Residential Housing	0	0	0	10,000,000	0	10,000,000
Property Acquisition	0	0	3,000,000	0	0	3,000,000
University of Mary Washington						
Renovate Residence Halls - Phase II	0	0	0	0	24,500,000	24,500,000
Old Dominion University						
Convert Gym to Volleyball Facility	0	0	3,420,000	0	0	3,420,000
University of Virginia						
Renoavte Gilmer Hall & Chemistry Bldg.	0	0	0	0	31,441,000	31,441,000
Virginia Military Institute						
Turman House Renovation	0	0	0	0	2,500,000	2,500,000
Improve Crozet Hall	0	0	1,650,000	0	0	1,650,000
Improve Gray Minor Stadium	0	0	3,100,000	0	0	3,100,000
Virginia Tech						
Renovate O'Shaughnessy Hall	0	0	8,867,000	0	12,634,000	21,501,000
Improve Student Wellness Facilities	0	0	13,310,000	0	49,690,000	63,000,000
Construct VT Carfilion Research Inst Addition	0	0	0	0	17,765,000	17,765,000
Renovate Dietrick Hall, 1st Floor & Plaza	0	0	5,000,000	0	2,000,000	7,000,000
Frontier Culture Museum						
Construct English Barn	0	0	629,000	0	0	629,000
Virginia Museum of Fine Arts						
Repair Mellon Galleries	0	0	0	0	0	Language
Total: Office of Education	**0**	**2,000,000**	**41,976,000**	**21,000,000**	**260,653,000**	**325,629,000**
Health & Human Resources						
Department of Behavioral Health & Developmental Services						
Patient & Staff Safety State Facilities	0	10,000,000	0	0	0	10,000,000
Total: Office of Human Resources	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Natural Resources						
Conservation & Recreation						
Infrastructure Repairs State Parks	0	4,000,000	0	0	0	4,000,000
Property Acquisition State Parks	0	0	1,500,000	0	0	1,500,000
Property Acquisition Natural Area Preserves	0	0	3,600,000	0	0	3,600,000
Acquire / Develop Land for Middle Peninsula	0	0	0	0	0	Language
Department of Game and Inland Fisheries						
Maintenance Reserve	0	0	3,800,000	0	0	3,800,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Acquire Additional Land	0	0	10,000,000	0	0	10,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	3,000,000	0	0	3,000,000
Total: Office of Natural Resources	**0**	**4,000,000**	**24,900,000**	**0**	**0**	**28,900,000**
Public Safety and Homeland Security						
Corrections - Central Office						
Exemption form Capital Outlay Review (Item 391 E.)	0	0	0	0	0	Language
Department of Military Affairs						
Improve Readiness Centers	0	3,000,000	0	0	0	3,000,000
State Police						
STARS Use of Existing Bond Authority	0	0	0	0	0	Language
Total: Office of Public Safety	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
Transportation						
Department of Transportation						
Maintenance Reserve	0	0	5,000,000	0	0	5,000,000
Acq., Design, Construct and Renov Agency Facilities	0	20,000,000	25,000,000	0	0	45,000,000
Use TTF for VPA Dredging Planning	0	0	0	0	0	Language
Virginia Port Authority						
Maintenance Reserve	0	0	6,000,000	0	0	6,000,000
Expand Empty Yard	0	0	24,000,000	0	0	24,000,000
Cargo Handling Facilities	0	0	24,000,000	0	0	24,000,000
Equipment Acquisition	0	0	67,000,000	0	0	67,000,000
Total: Office of Transportation	**0**	**20,000,000**	**151,000,000**	**0**	**0**	**171,000,000**
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Expand Amelia Veterans Cemetary	0	0	4,500,000	0	0	4,500,000
Total: Office of Veterans Affairs and Homeland Security	**0**	**0**	**4,500,000**	**0**	**0**	**4,500,000**

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2016-18 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	0	252,000,000	0	0	0	252,000,000
Equipment for Projects Coming Online	0	52,088,000	0	0	0	52,088,000
Capital Project Planning	15,000,000	0	0	0	0	15,000,000
Capital Project Pool (2018)	0	51,559,000	0	0	0	51,559,000
GMU Life Science Bldg Supplement	0	21,066,000	0	0	0	21,066,000
Supplement DCR Cabins	0	7,500,000	0	0	0	7,500,000
Supplement 2016 Capital Project Pool	0	16,883,000	0	0	0	16,883,000
DGS Capital Lease Authority	0	0	0	0	0	Language
VPBA Bond Savings	0	0	0	0	0	Language
ABC Project Authority	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**15,000,000**	**401,096,000**	**0**	**0**	**0**	**416,096,000**
Independent Agencies						
State Corporation Commission						
Maintenance Reserve	0	0	1,250,000	0	0	1,250,000
Total: Independent Agencies	**0**	**0**	**1,250,000**	**0**	**0**	**1,250,000**
Total: Capital Outlay HB / SB 30	**15,000,000**	**453,696,000**	**223,626,000**	**21,000,000**	**260,653,000**	**973,975,000**

HB/SB 30
APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2018-20

	Chapter 836			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	593.50	28.50	622.00	592.50	32.50	625.00	**(1)**	**4**	**3**
Judicial Department	3,267.71	104.00	3,371.71	3,267.71	106.00	3,373.71	**0**	**2**	**2**
Executive Department									
Executive Offices	304.67	237.33	542.00	323.42	247.58	571.00	**19**	**10**	**29**
Administration	354.96	492.04	847.00	364.46	484.54	849.00	**10**	**(8)**	**2**
Agriculture and Forestry	496.59	337.41	834.00	498.59	337.41	836.00	**2**	**0**	**2**
Commerce and Trade	368.34	1,307.66	1,676.00	368.34	1,307.66	1,676.00	**0**	**0**	**0**
Public Education	334.50	180.50	515.00	336.50	185.50	522.00	**2**	**5**	**7**
Higher Education	17,717.87	40,126.85	57,844.72	17,831.70	40,824.52	58,656.22	**114**	**698**	**812**
Other Education	476.28	285.72	762.00	478.28	391.72	870.00	**2**	**106**	**108**
Finance	1,094.60	204.40	1,299.00	1,104.20	205.80	1,310.00	**10**	**1**	**11**
Health & Human Resources	8,540.72	6,795.30	15,336.02	8,848.65	6,480.12	15,328.77	**308**	**(315)**	**(7)**
Natural Resources	1,022.50	1,155.50	2,178.00	1,022.50	1,159.50	2,182.00	**0**	**4**	**4**
Public Safety	17,378.32	2,465.18	19,843.50	17,499.32	2,534.18	20,033.50	**121**	**69**	**190**
Technology	7.00	234.00	241.00	7.00	238.00	245.00	**0**	**4**	**4**
Transportation	0.00	10,117.00	10,117.00	0.00	10,209.00	10,209.00	**0**	**92**	**92**
Veterans Affairs & Homeland Securit	206.00	602.00	808.00	221.00	867.00	1,088.00	**15**	**265**	**280**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	0.00	1,724.00	1,724.00	0.00	1,761.00	1,761.00	**0**	**37**	**37**
Totals	52,163.56	66,397.39	118,560.95	**52,764.17**	67,372.03	120,136.20	**601**	**975**	**1,575**