



Summary of

**The Governor's Proposed
Amendments to the
2018-20 Budget**

Introduced as House Bill 1700 / Senate Bill 1100

January 8, 2019

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

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 budget for the 2018-20 biennium. Additional information will be made available during the 2019 General Assembly Session.

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Overview of Proposed Amendments to the 2018-20 Budget HB 1700/SB 1100

Proposed amendments to the 2018-20 biennial budget reflect substantial upward adjustments in both resources and proposed spending as compared to Chapter 2 of the 2018 Acts of Assembly, Special Session 1 (HB 5002). Assumed revenue adjustments reflect both modest growth in ongoing economic sources and more than \$1.2 billion in resources derived from assumed tax policy decisions included in the introduced amendments. When combined with the FY 2018 revenue and transfer collections, which exceeded the official forecast by \$555.5 million, assumed economic growth and tax policy related actions, the assumed additional resources available for appropriation in the FY 2018-20 biennium totals approximately \$2.2 billion.

Amendments to the 2018-20 Budget HB 1700/SB 1100, as Introduced (GF \$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>2018-20</u>
GF Resources, Chapter 2, 2018 SS1	\$21,028.8	\$21,606.7	\$42,635.5
Net Resource Adjustments	<u>1,118.7</u>	<u>1,048.9</u>	<u>2,167.6</u>
Available Resources	\$22,147.6	\$22,655.6	\$44,803.1
GF Appropriations, Chapter 2, 2018 SS1	\$20,990.5	\$21,642.5	\$42,633.0
Net Spending Adjustments	<u>1,137.6</u>	<u>1,007.7</u>	<u>2,145.3</u>
Total Proposed Appropriations	\$22,128.1	\$22,650.2	\$44,778.3
Unappropriated Balance	\$19.5	\$5.3	\$24.8

Resources

HB 1700/SB 1100 includes \$44,803.1 million in general fund resources available for appropriation. General fund growth rates assumed in the budget are 5.9 percent in FY 2019 and 3 percent in FY 2020. These growth rates reflect the impact of proposed policy adjustments as well as assumed “economic” growth of 3 percent in FY 2019 and 3.7 percent in FY 2020, which were revised down from 3.7 percent and 3.9 percent reflected in Chapter 2.

FY 2018 General Fund revenues rose by 6.3 percent, well ahead of the official forecast of 3.4 percent growth, resulting in a revenue surplus of \$555.5 million (including transfers). The gain in net individual income tax and sales tax, about \$618.0 million, was somewhat offset by

shortfalls in all other revenue sources. As a result of the higher than anticipated base, FY 2019 tax collections have to grow 1.5 percent to meet the revenue assumptions included in Chapter 2.

In addition to economic adjustments to the forecast, HB 1700/SB 1100 includes a net total of \$1,041.5 million associated with proposed and assumed tax policy adjustments and technical adjustments. The vast majority of this revenue is based on assumed conformity with the provisions of the federal Tax Cut and Jobs Act (TCJA). When added to the economic-based revisions to the collection forecast, this revenue would increase overall growth to 5.9 percent in FY 2019 and 3 percent in FY 2020, bringing total assumed general fund resources to \$44.8 billion for the biennium.

In total, the proposed revisions to the FY 2018-20 resources contained in HB 1700/SB 1100 include \$2.167.6 million more in general fund resources than that assumed in Chapter 2, including:

- Upward adjustments to the FY 2019 and FY 2020 general fund revenues of \$548.2 million;
- Additional revenues of \$1.0 billion from proposed tax policy changes, including an increase of \$1.2 billion in general fund revenues assuming full conformity to the TCJA, partially offset by a reduction of \$216.3 million resulting from a proposed expansion of the Earned Income Tax Credit; and,
- A net balance adjustment of \$577.4 million.

Details on revenues, adjustments to general fund balances and transfers, as well as proposed tax policy changes, can be found in the Resources section of the summary.

Appropriations

As a result of the FY 2018 surplus, the *Code of Virginia* -required deposits were triggered for the Revenue Stabilization, Revenue Reserve and Water Quality Improvement Funds. Overall, net general fund spending adjustments total \$2,145.3 million against Chapter 2. Major general fund spending items include:

- \$789.3 million in new deposits and reappropriations to the Revenue Reserve Fund;
- \$462.5 million to cover growth in the Medicaid forecast;
- \$262.9 million for a mandatory deposit to the Revenue Stabilization Fund; and
- \$87.6 million for an additional 2 percent salary increase for teachers and support staff, effective July 1, 2019, in addition to the 3 percent compensation action provided in Chapter 2;

Proposed new spending is offset by spending reductions totaling approximately \$313.6 million. Savings items include:

- \$55.2 million from revised K-12 enrollment lower than expected,
- \$55.1 million in assumed debt service savings based on delayed issuances of prior authorized debt; and
- \$51.3 million in savings from slower growth in employee health insurance premiums.

As proposed, the amendments contained in HB 1700/SB 1100 would leave an unappropriated balance of \$24.8 million at the close of the FY 2020. Major spending and savings items are detailed in the table below.

Major Spending and Savings in HB 1700 / SB 1100, as Introduced
(GF \$ in millions)

Major Spending Proposed

FY 2018-20

Deposits to the Revenue Reserve Fund	\$ 789.3
Medicaid Utilization and Inflation	462.5
Mandatory Deposit to Revenue Stabilization Fund	262.9
K-12: Additional 2% Teachers and Support Staff Salary Increase	87.6
K-12: Use GF for VRS & Free Up Literary Rev. for School Construction	80.0
VDOT: Virginia Transportation Infrastructure Bank	75.0
DCR: Water Quality Improvement Fund (Mandatory Deposit)	73.8
DEQ: Stormwater Local Assistance	50.0
Replace Medicaid Funds for Piedmont Geriatric and Catawba Hospitals	46.3
DHCD: Virginia Telecommunications Initiative (Broadband)	46.0
State Employee 1% Bonus Dec. 1, 2019	40.2
K-12: Additional School Counselors	36.0
K-12: At-Risk Add-on	35.6
DCR: Water Quality Improvement Fund (Supplemental)	35.0
K-12: Lottery Supplemental Allocation	34.7
Capital Outlay Detailed Planning	29.6
Virginia Information Technology Agency Rates	28.1
VEDP: Virginia Business Ready Sites Programs	20.0
DHCD: Virginia Housing Trust Fund	19.0
Higher Ed.: Undergraduate Financial Aid	15.5
DBHDS: Staffing and Discharge Funding Related to Census	14.0
K-12: Sales Tax Adjustment from Proposed Legislation for Internet Sales	13.5
DMAS: Administration of the Section 1115 Medicaid Waiver	13.0
DOC: Inmate Medical Care at Fluvanna Correctional Center	12.9
DMAS: Children's Health Insurance Programs	12.8
Address Computer-Science Related Workforce Needs	11.0
Virginia Land Conservation Fund	11.0
K-12: Sales Tax Revenue Update & School-Aged Population	11.2
Renewable Energy Development Fund	10.0
K-12: Use GF to Backfill Expired Federal VPI-Plus Grant	9.7
DBHDS: Crisis Response Services	9.0
Retiree Health Insurance Credit for Public Safety Employees	8.1

Major Spending and Savings in HB 1700 / SB 1100, as Introduced
(GF \$ in millions)

Workforce Case Management System	8.0
Presidential Primary Expenses	5.9
VCCS: Advising and Online Apprenticeship Curriculum	5.6
SCHEV: Tuition Assistance Grants	<u>5.2</u>
*Total:	\$ 2,425.5

Major Savings Proposed	<u>FY 2018-20</u>
K-12: Supplant GF with Lottery Reforecast Totals	(70.3)
K-12: Enrollment Projection Update	(55.2)
Treasury Board: Adjust Debt Service	(55.1)
Employer Share of Health Insurance Premiums	(51.3)
DMAS: Health Care Fund Revenue and Cash Balance	(38.9)
DMAS / DSS: Medicaid Exp. Costs (Shift to Provider Assessment)	(38.0)
DMAS: Eliminate Medicaid for Piedmont Geriatric and Catawba Hospitals	(14.5)
K-12: Enrollment Update for Special Education Regional Tuition	(12.5)
Children's Services Act Caseload	(11.8)
Delay in Cardinal Payroll System Implementation	(11.1)
DMAS: Administrative Contract Shift to Managed Care	(10.8)
K-12: Lottery Funded Programs Costs Update	(11.7)
Comp. Board: Excess Jail Per Diems	(6.7)
K-12: Update Enrollment for Remedial Summer School and ESL	(6.1)
DMAS: Reflect Long-Term Care Savings for Medicaid	(3.9)
VEDP: Updated Payments for Economic Development Incentives	<u>(2.3)</u>
Total:	\$ (400.2)

Note: See Resources section for adjustments to GF balances and proposed tax policy changes. Totals differ from individual entries due to rounding.

Judicial Department. The proposed amendments for the Judicial Department agencies result in no funding changes the first year and an increase of \$3.6 million GF the second year. The largest proposed item is \$2.6 million GF the second year for the Virginia State Bar to contract with the Legal Services Corporation of Virginia to hire up to 35 additional attorneys to provide legal assistance to low-income tenants in housing eviction cases. For the Indigent Defense

Commission, \$637,000 GF the second year is proposed to hire 20 paralegals to defray workload increases experienced by public defenders due to increased use of body-worn cameras by law enforcement officers.

Executive Offices. The proposed budget for Executive Offices increases by \$1.5 million GF the first year, and \$1.0 million NGF over the biennium, related to two recommended initiatives. The general fund increase is to support education, outreach and preparation for community participation in the 2020 Census, and other initiatives of the Virginia Complete Count Commission, created pursuant to Executive Order Number 27 (2018). Of the 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. Proposed amendments in the Administration secretariat result in a net decrease of \$2.6 million GF over the biennium compared to the base budget, Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). Additional general fund spending proposals include \$1.4 million the first year in one-time funds in the Secretary of Administration's office to conduct a data inventory to support the state's broader data analytics and governance objectives. Also included is \$723,420 the second year to fund 10 additional Assistant Commonwealth's Attorneys and six additional administrative support positions to assist select offices experiencing increased workloads as a result of local law enforcement's use of body-worn cameras. These increases are offset by a recommended general fund reduction of \$6.7 million over the biennium from unexpended per-diem payments to local and regional jails due to lower than projected jail per diem payouts.

The nongeneral fund appropriations to the Administration agencies are adjusted downward by more than \$1.1 billion over the biennium, primarily driven by removing the appropriation for claims and administrative costs associated with the COVA Local health insurance program due to insufficient enrollment. Further driving the decrease is a proposed reduction of \$75.0 million NGF the second year related to lower projected claims for the state's health insurance plan. Also included among the nongeneral fund adjustments is a \$3.0 million NGF increase in the second year to facilitate a new Help America Vote Act (HAVA) security grant, which totals \$9.4 million and is to be drawn down over a four year period.

Agriculture & Forestry. The proposed amendments for the Agriculture and Forestry agencies result in a net increase of \$1.0 million GF the second year, primarily for additional staffing at the Department of Agriculture and Consumer Services and the Department of Forestry. In addition, \$0.2 million is proposed for increased broadband connectivity to regional Forestry offices. Also proposed is \$4.3 million NGF in capital outlay for the construction of a new vehicle service center as part of a property transfer agreement with the University of Virginia.

Commerce and Trade. The Governor's proposed amendments include net general fund increases of \$98.0 million over the biennium. The introduced budget proposes an additional \$46.0

million GF for broadband deployment as well as an additional \$20.0 million GF to significantly expand funding for site development intended to make the Commonwealth more competitive in attracting economic development projects. The Governor also proposes increasing deposits to the Housing Trust Fund by \$19.0 million GF over the two-year period and \$10.0 million GF to develop a revolving loan fund and loan-loss reserve fund to incentivize private investments in renewable energy projects. Other spending initiatives include \$2.0 million GF to develop and implement a strategic workforce dashboard and \$1.4 million GF in additional funding for the Virginia Occupational Safety and Health Program.

In addition, proposed language authorizing the Governor to appropriate monies for economic development incentives through withdrawals from the Revenue Reserve Fund would enable a planned Semiconductor Manufacturing Grant payment of \$50.0 million to be paid from revenue reserves in FY 2020.

Public Education. The proposed amendments for Direct Aid for Public Education result in a net increase of \$154.9 million GF above Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), plus \$70.3 million NGF in additional Lottery Proceeds along with an offsetting savings of \$80.0 NGF from the Literary Fund revenues.

This net amount reflects \$55.2 million GF savings due to revised enrollment projections. Other technical updates include the Sales Tax reforecast and other cost and participation updates in Incentive, Categorical, and Lottery-Funded programs.

Other proposed amendments include: \$87.6 million GF to increase the FY 2020 teacher salary increase funding by 2 percent -- to a revised 5 percent increase; \$80.0 million GF allocation to free up a like amount of Literary Fund revenue to be used for school construction loans under established parameters; \$36.0 million to begin a 3 year phase-in to lower the ratio of counselors to students; \$34.7 million allocated to increasing the Lottery Supplemental Per Pupil Allocation; \$35.6 million to increase the maximum At-Risk Add-On percentage to 16 percent; a net increase of \$13.5 million from additional Sales Tax from proposed Internet Sales policy; \$9.7 million GF to provide 100 percent state funding for the expired federal VPI-Plus program in 13 school divisions; \$2.0 million GF for the Garden of Tomorrow environmental education program; \$1.7 million for early childhood professional development and local observations.

Several additional amendments are proposed in the Department of Education, Central Office that total \$3.6 million GF (not including a proposed transfer of \$1.7 million from Direct Aid). The proposed amendments include: \$600,000 GF to replace a grants management system, \$553,000 GF for computer science training (UVA), \$552,500 GF to automate the teacher licensure process, \$500,000 GF for social studies assessments, \$549,573 GF to address finance and IT security risks, and \$492,755 for training in seclusion and restraint regulations.

Higher Education. Under Education, the proposed amendments for Higher Education institutions and related agencies result in a net increase of \$37.7 million GF, almost exclusively in

the second year, above the net increases included in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). The largest item is \$15.5 million GF for undergraduate need-based financial aid. Other proposed spending include \$5.2 million GF to bring Tuition Assistance Grant (TAG) awards up by \$50 to \$3,400; \$5.5 million GF and 79.00 FTE for advising positions in the Virginia Community College System; \$4.0 million for the New Economy Workforce Credential Grant; \$2.0 million GF for UVA-Wise related to enhancing enrollment growth and student success to fill a second year hole due to an administrative transfer of funds to FY 2019; \$1.7 million GF and 152.00 FTE related to Radford University's acquisition of Jefferson College (Roanoke); \$1.0 million GF for UVA's Focused Ultrasound Center; and several other items under \$1.0 million GF each.

Additionally, several proposed amendments within Central Appropriations would provide additional Higher Education related spending for initiatives including: an estimated \$12.6 million GF for a 1 percent salary bonus; \$8.3 million GF for computer science degree production; \$1.6 million GF for UVA health insurance premiums; and \$1.3 million GF based on adjusting interest earnings and credit card rebate amounts related to restructuring.

The proposed amendments also include several significant language changes, including: requiring higher education institutions to submit annual tuition and fee transparency and predictability reports as part of the existing six-year plans; and recommending approval for James Madison University to pursue Level III designation.

Finance. Proposed general fund amendments for the Finance Secretariat result in a net increase of \$997.6 million GF over the biennium. Significant general fund expenditure proposals include adding \$789.3 over the biennium to the Revenue Reserve, of which, \$554.1 million is above the amount already committed per Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). In addition, language is proposed to change the fund's maximum limit, as well as authorizes the Governor to expend funds for a number of specified uses including economic development incentive grants. Further, \$235.2 million is included the first year for the mandatory deposit to the Rainy Day Fund, based on FY 2018 actual revenue collections. In total, proposed deposits to the Revenue Reserve and Rainy Day Fund total \$1.05 billion over the biennium.

Within the Office of the Secretary of Finance, \$175,000 GF in one-time funding is proposed the first year to study the Commonwealth's gaming governance structure as well as assess the current and potential revenues to the state, with a report due by November 1, 2019.

In addition, significant recommended general fund savings includes a net debt service savings of \$55.1 million GF over the biennium due to a delay in the issuance of authorized General Obligation, Virginia Public Building Authority, and Virginia College Building Authority bonds compared to previous expectations

Health and Human Resources. The introduced budget proposes a net increase of \$477.9 million GF and \$2.1 billion NGF for the amended 2018-20 biennial budget. Proposed spending of

\$598.2 million GF is offset by \$120.3 million GF in proposed reductions. Similar to biennial budgets for HHR in previous years, the majority (77 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 adjustments to the budget to reflect the increase in Medicaid spending and the most recent projection of the federal and hospital provider assessment funding related to implementation of expanded 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 January 1, 2019. These proposed adjustments account for about \$2.0 billion or 90 percent of the increase in nongeneral funds over the biennium.

Mandatory general fund spending of \$538.0 million GF (90 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, funding the state share of Section 1115 waiver costs associated with Medicaid Expansion, supplanting Medicaid funds to continue operation of Piedmont Geriatric and Catawba Hospitals, and to fully fund the children's health insurance programs based on the latest projections. Proposed spending on Medicaid expenditure forecast requires the addition of \$462.5 million GF for the biennium to pay for current 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 \$38.9 million in additional revenue and a prior year cash balance in the Health Care Fund. Overall growth rates in Medicaid are not expected to dramatically change from recent trends, excluding the impact of Medicaid Expansion. The proposed budget contains a significant adjustment to correct the 2017 Medicaid forecast estimate, which included assumed savings in the managed care rates that have not been realized in the new Commonwealth Coordinated Care Plus program.

The proposed budget includes \$54.3 million GF in discretionary spending in HHR. Out of this spending, 56 percent is related to increasing community-based behavioral health and developmental disability services and addressing census issues at state behavioral health facilities. Other expenditures include \$19.5 million to fund supplies for state-run disaster shelters, mobile software for public assistance eligibility, Medicaid expanded preventative care coverage for adults, additional childhood immunizations, training for consumer directed attendants in Medicaid, and specific funding earmarks for Hampton University's Proton Beam Therapy Institute, Riverside Health System and Eastville Community Health Center.

New spending in HHR is offset by proposed budget reductions of \$120.3 million GF. Nearly one-third of the reductions are related to savings in Medicaid from additional revenue and cash in the Health Care Fund. The remainder is a result of caseload adjustments for the Children's Services Act, adjustments to reflect the appropriate funding source for the administrative costs of Medicaid Expansion, and savings in Medicaid as certain administrative functions for personal care attendants are transitioned to managed care.

Natural Resources. The proposed amendments for the Natural Resources agencies result in a net increase of \$25.7 million GF the first year and \$148.6 million GF the second year, more than doubling GF support for the programs within the Secretariat the second year. The largest proposal is a total of \$108.8 million for the Water Quality Improvement Fund (WQIF). This includes the mandatory WQIF deposit of \$73.8 million in FY 2020 based on the FY 2018 revenue surplus and agency balances, as well as a proposal to provide supplemental deposits of \$20.0 million in FY 2019 and \$15.0 million in FY 2020. Also proposed is \$50.0 million for the Stormwater Local Assistance Fund in FY 2020, and increases of \$5.5 million for the Virginia Land Conservation Fund each year of the biennium. At the Department of Environmental Quality, the amendments propose 11.00 new FTE positions at a cost of \$1.4 million to help implement the Governor's environmental initiatives. Finally, at the Marine Resources Commission the amendments would provide an additional \$1.0 million of general fund support for oyster restoration and replenishment activities in the second year.

Public Safety and Homeland Security. The proposed amendments for the Public Safety and Homeland Security agencies result in a net increase of \$8.6 million GF the first year and \$32.6 million GF the second year, a 1.6 percent increase in GF support for the programs within the Secretariat in the second year. The largest proposals are related to the provision of medical services to inmates in Department of Corrections (DOC) facilities. The proposals include \$12.9 million GF and 123 positions over the biennium for DOC to end contracted medical services at Fluvanna Women's Correctional Center, as well as increase the level of medical services provided at the facility; an additional \$6.0 million GF over the biennium for expected inflation in medical costs for the Department; and, an additional \$3.5 million GF for DOC to implement an electronic health records system in its six women's correctional centers. The proposal includes \$3.0 million GF the second year under the Department of Criminal Justice Services for several items related to recommendations of the Governor's Children's Cabinet School Safety Workgroup. The proposal also includes \$3.3 million GF in the second year under the Department of Forensic Science to fund the administration's opioid crisis emergency response plan.

Veterans and Defense Affairs. The proposed amendments for the Veterans and Defense Affairs agencies result in no funding changes the first year and an increase of \$1.7 million GF the second year. The full amount represents proposed spending and position increases at the Department of Veterans Services, including: \$634,000 and eight positions for resource specialists in the Virginia Veteran and Family Support (VVFS) program; \$140,000 GF for a new deputy director position; \$461,000 GF and four positions related to workforce services provided by the Virginia Transition Assistance Program (VTAP), the Veterans Education, Transition, and Employment (VETE) program, and the Virginia Values Veterans (V3) program; and \$500,000 and five positions for the veterans benefits section.

Transportation. The proposed amendments to the 2018-20 budget for transportation includes one major policy initiative, which is the provision of \$75.0 million from the general fund

the first year for the recapitalization of the Virginia Transportation Infrastructure Bank (VTIB). Accompanying language states that a portion of this funds may be used for costs associated with the proposed I-81 improvements. The budget amendments also reflect net increases of \$104.3 million NGF the first year and \$210.7 million NGF the second year from revisions to the Commonwealth Transportation Fund revenue forecast and allocations in Six Year Program adopted by the Commonwealth Transportation Board in June, 2018. A technical adjustment to reflect changed accounting policies also results in an increase of \$504.7 million NGF the first year and \$411.1 million NGF the second year of prior year federal revenue recoveries. This is an accounting true-up and does not result in any increase in available funding for the department.

Central Appropriations. Proposed amendments in the Central Accounts result in a net increase of \$44.2 million GF over the biennium compared to the base appropriations in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). Significant expenditure proposals include the addition of \$40.2 million the second year for a 1 percent bonus for state employees and state-supported local employees, effective December 1, 2019; \$28.1 million over the biennium for agency information technology and telecommunications costs based on estimated usage and repayment of costs associated with the state's previous IT vendor; \$11.0 million the second year to provide public education (K-12) and higher education funding for workforce development initiatives; \$8.1 million the second year to increase the retiree health insurance credit for the state's public safety employees, as well as local sheriffs and deputies; \$8.0 million the first year to develop an integrated workforce case management system across state agencies; and \$5.9 million the second year to provide funding to reimburse the Department of Elections and localities for costs associated with the 2020 presidential primary.

Expenditure proposals were partially offset by proposed general fund reductions, which include the savings of \$51.3 million the second year in the state's share of employee healthcare premium increases due to a lower than expected cost increase, as well as a reduction of \$11.1 million over the biennium due to the delay in the implementation of the Cardinal Payroll system.

Independent Agencies. The proposed amendments to the Independent Agencies reflect no change to the general fund, and a nongeneral fund increase of \$21.1 million over the biennium, mostly attributable to providing the distribution to agencies of centrally-funded actions, including salary and fringe benefits adjustments, other post-employment benefits costs, and information technology costs authorized in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). Other spending proposals include \$3.6 million NGF the second year in one-time funds for Lottery to purchase equipment to expand gaming offerings, statewide, as well as \$1.4 million NGF the second year for VRS to provide bonuses for investment staff based on the prior fiscal year's performance results.

Also included in the Governors' proposed amendments is the addition of the Secretary of Finance and the staff directors of the House Appropriations and Senate Finance Committees as ex officio non-voting members of the board of the Virginia Retirement System.

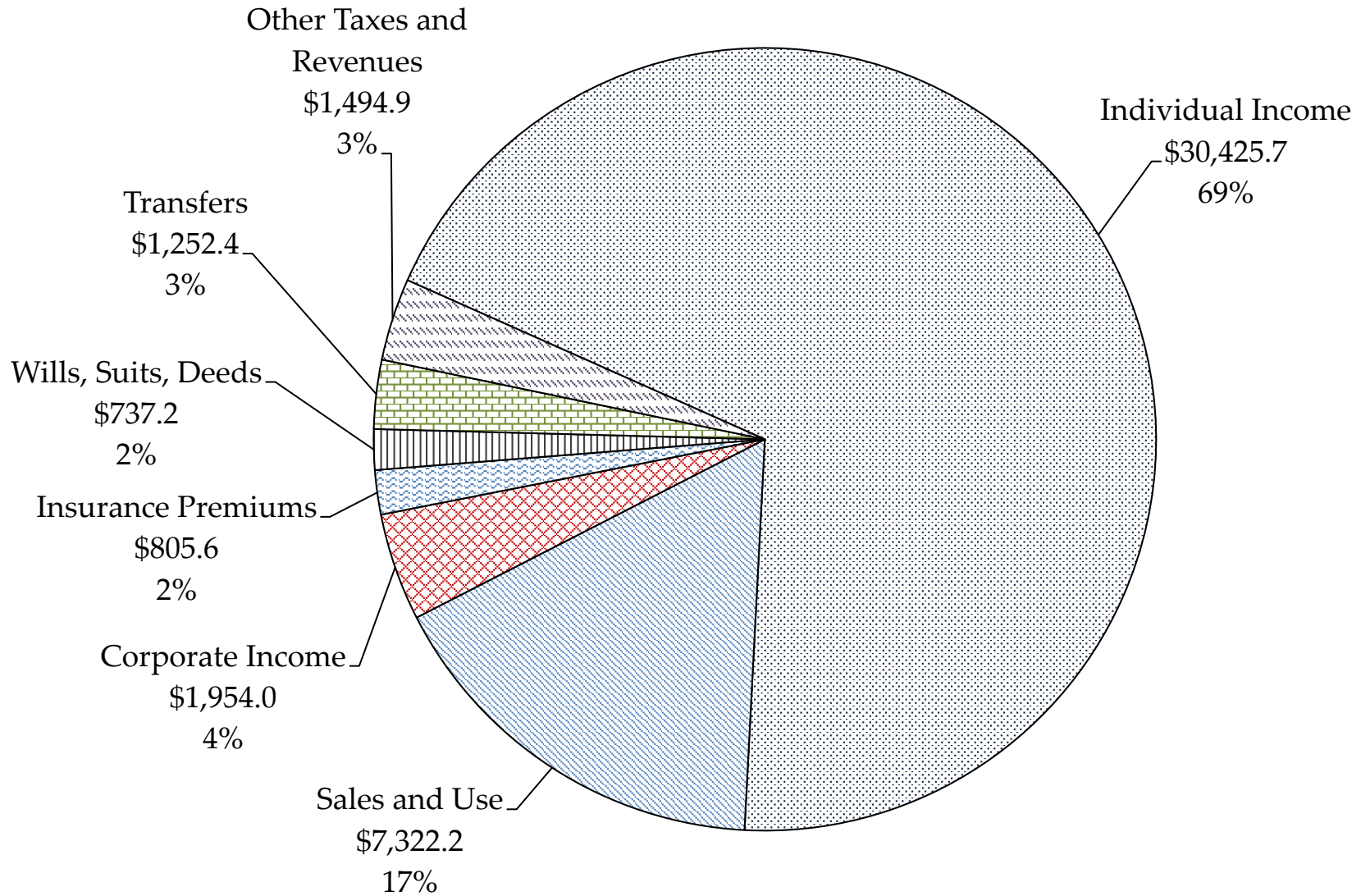
Capital Outlay. Proposed amendments to the capital outlay program for 2018-20 total about \$806.3 million (all funds). General fund supported amendments contain \$33.5 million GF cash and \$568.4 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$121.5 million to support new projects, \$46.0 million for equipment, \$13.9 million in supplements (including readiness centers), \$138.0 million for STARS/COMLINC radio systems for the State Police, \$168.0 million for a NOVA Innovation Campus at Virginia Tech, \$1.0 million for an emergency generator system at the Virginia School for the Deaf and the Blind, and \$17.1 million in previous bond authorizations are being used for the new construction pool.

Proposed nongeneral fund capital amendments total about \$204.5 million. About \$50.9 million is funded through 9 (c) and 9 (d) NGF revenue bonds for four higher education projects. Another \$153.6 million is funded with nongeneral fund cash to support another 10 projects at multiple state agencies and higher education institutions and the new capital construction pool.

FY 2018-20 General Fund Revenues = \$44.0 billion

HB 1700/SB 1100, as Introduced

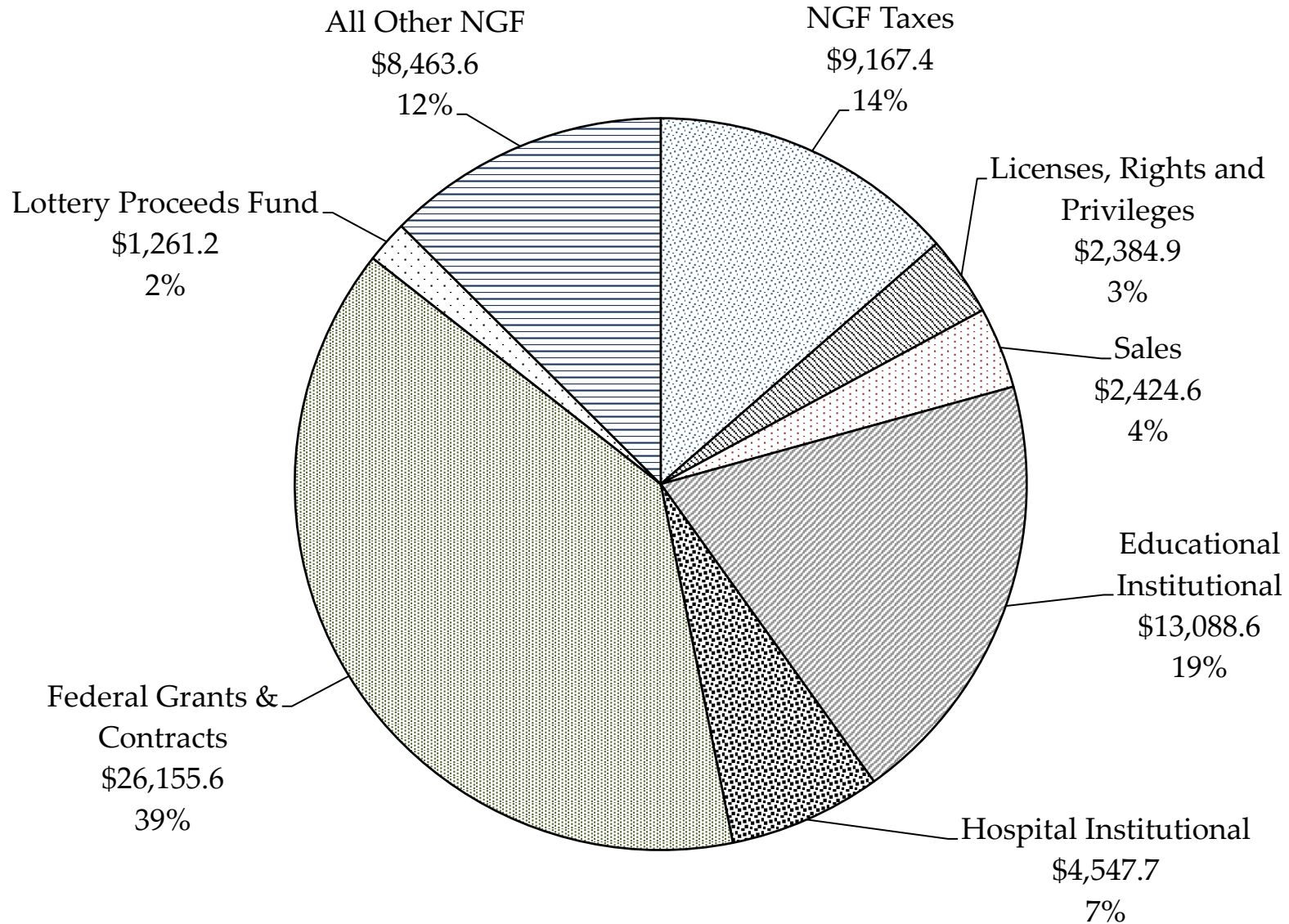
(\$ in millions)



FY 2018-20 Nongeneral Fund Revenues = \$67.5 billion

HB 1700/SB 1100, as Introduced

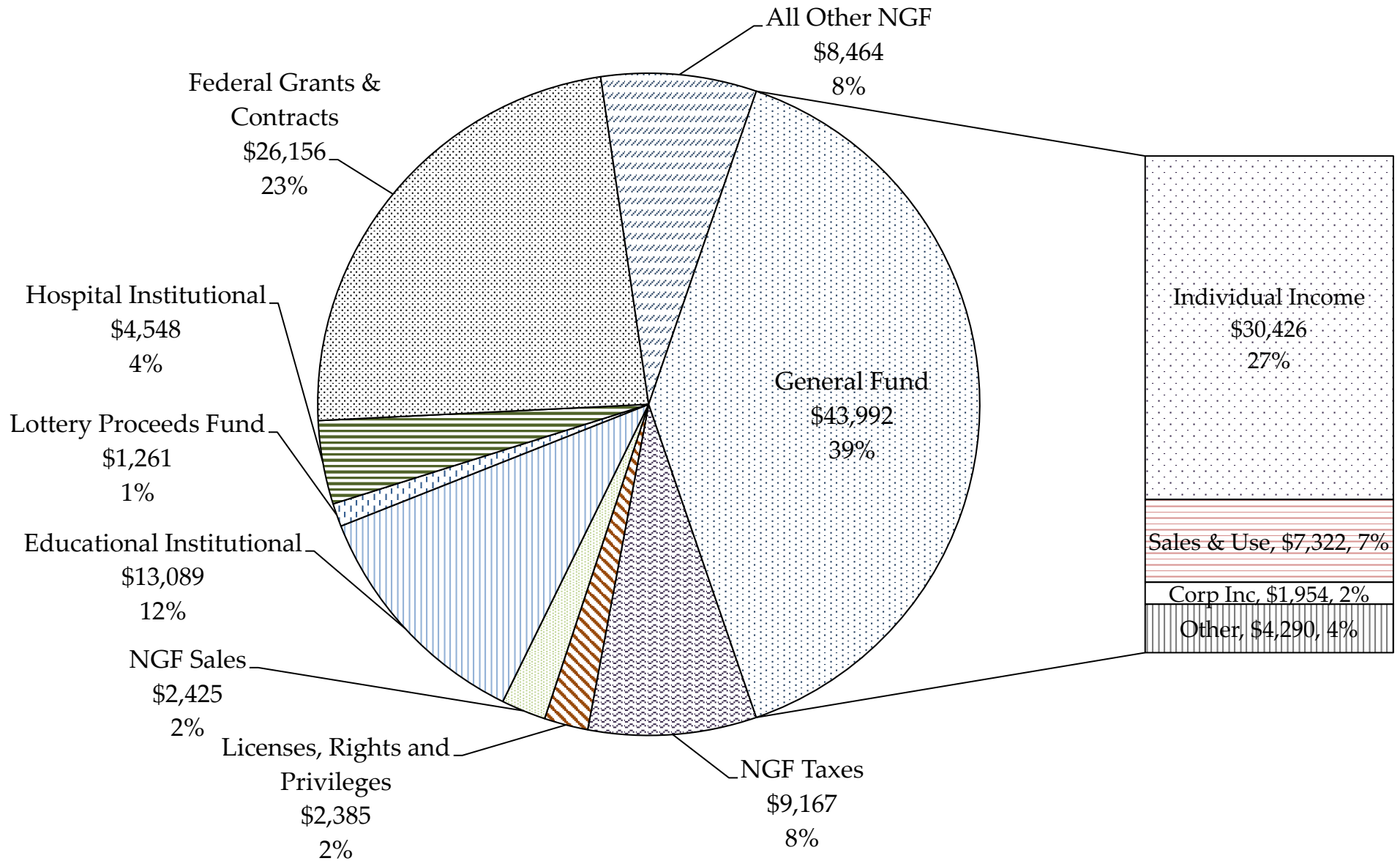
(\$ in millions)



FY 2018-20 Total Revenues = \$111.5 billion

HB 1700/SB 1100, as Introduced

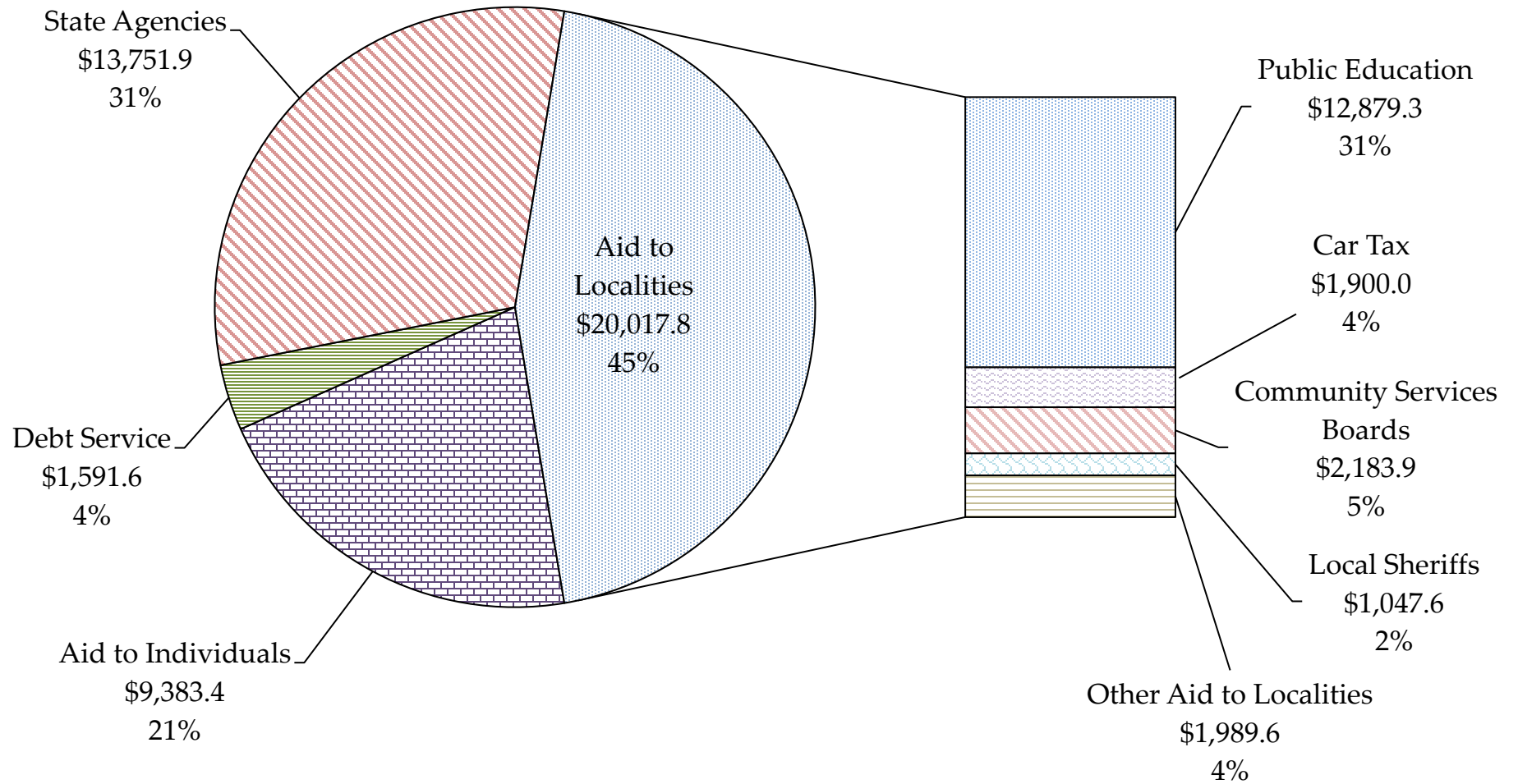
(\$ in millions)



FY 2018-20 GF Operating Budget = \$44.7 Billion

HB 1700/SB 1100, as Introduced

(\$ in millions)



Resources

FY 2018 General Fund revenues rose by 6.3 percent, well ahead of the official forecast of 3.4 percent growth, resulting in a revenue surplus of \$555.5 million (including transfers). The gain in net individual income tax and sales tax, about \$618 million, was somewhat offset by shortfalls in all other revenue sources. As a result of the higher than anticipated base, FY 2019 tax collections have to grow only 1.5 percent to meet the revenue assumptions included in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002).

The Joint Advisory Board of Economists (JABE) and the Governor's Advisory Council on Revenue Estimates (GACRE) met as part of the standard Fall Reforecasting process to review updated economic projections as well as actual fiscal year 2018 collections. While economic conditions appear to have remained fairly steady, year-to-date revenue collections continue to show strength. Through the first five months of FY 2019, total revenues increased 3.4 percent, well ahead of the forecast of 1.5 percent growth. As a result, the December Forecast adds \$548.2 million over the biennium, \$296.4 million of it in the current year, as a reflection of "cash in the bank." The December Forecast increases the assumed economic growth in FY 2019 to 3 percent, and reduces projected growth to 3.7 percent in FY 2020. The table on the next page details the changes to the forecast that have occurred since Chapter 2 was adopted by the 2018 General Assembly.

In addition to economic adjustments to the forecast, HB 1700/SB 1100 include a net total of \$1,041.5 million associated with proposed and assumed tax policy adjustments and technical adjustments. The vast majority of this revenue will result from limitations on itemized deductions and the increase in the standard deduction at the federal level which will induce more taxpayers to claim the standard deduction on their state returns with the provisions of the federal Tax Cut and Jobs Act (TCJA), which is detailed on the following pages. When added to the economic-based revisions to the collection forecast, this revenue would increase overall growth to 5.9 percent in FY 2019 and 3 percent in FY 2020, bringing total assumed general fund collections to \$42.7 billion for the biennium.

In total, the proposed revisions to the FY 2018-20 resources contained in HB 1700/SB 1100 include \$2.17 billion more in general fund resources than that assumed in Chapter 2. The resource adjustments reflect (1) a net balance adjustment of \$577.4 million; (2) a \$1.6 billion increase in the general fund revenue forecast; and (3) transfer additions of \$0.4 million.

As proposed, the amendments contained in HB 1700/SB 1100 would leave an unappropriated balance of \$24.8 million at the close of the FY 2020.

**Change to General Fund Resources
Available for Appropriation**
(\$ in millions)

	<u>Chapter 2</u>	<u>HB 1700/SB 1100</u>	<u>Difference</u>
Unrestricted Balance (June 30, 2018)	\$ 212.6	\$ 1,229.9	\$1,017.8
Balance Adjustments	21.5	(418.8)	<u>(440.4)</u>
Net Adjustments to Available Balance			\$577.4
Chapter 2 Revenue Estimate	\$41,149.8		
GACRE/Economic Forecast Adjustments		548.2	548.2
Assumed Revenue - Internet Sales Tax		82.5	82.5
Assumed Revenue - TCJA		1,205.3	1,205.3
Assumed Revenue Loss - Tax Policy*		(243.5)	(243.5)
Technical Adjustments		(2.8)	(2.8)
HB 1700/SB 1100 Revenues		\$42,739.6	\$1,589.6
Transfers	\$ 1,252.0	\$1,252.4	<u>\$ 0.4</u>
Net Change to GF Resources			\$2,167.6
<i>*Tax policy proposals include the Earned Income Tax Credit and the adjustment to the Accelerated Sales Tax cap.</i>			

Economic Projections

The economic growth in HB 1700/SB 1100 assumes personal income, wage and salary income growing at about a 4 percent to 4.5 percent pace over the forecasted horizon, while employment is forecast to increase 1.7 percent in FY 2019 – faster than the 1.4 percent increase in FY 2018. Federal government spending was virtually flat in calendar year 2017, but is expected to grow 3.6 percent in calendar year 2018 and 4.4 percent in calendar year 2019. Overall, Virginia’s economy is expected to mirror national trends in job growth and have slightly softer growth in wages. Projected growth rates, before policy adjustments, are now estimated at 3 percent in FY 2019 and 3.7 percent in FY 2020 in comparison to the growth rate assumptions of 3.7 percent and 3.9 percent, respectively, in Chapter 2.

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

	<u>FY 2019</u>		<u>FY 2020</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
Employment	1.7%	1.6%	1.1%	1.3%
Personal Income	4.1%	4.4%	4.8%	4.9%
Wages & Salaries	4.3%	4.6%	4.2%	4.8%

Tax Policy Changes Assumed in Revenue Forecast

Embedded in the Governor’s amended budget proposal are revenues associated with a number of tax policy changes that have not been adopted by the General Assembly. In total, it assumes \$1.2 billion in additional revenues as a result of the federal Tax Cut and Jobs Act of 2017 (TCJA), and \$82.5 million GF from assumed adoption of legislation authorizing collection of additional sales tax from internet retailers, offset by revenue reductions of \$216.3 million from the adoption of legislation to make the Earned Income Tax Credit (EITC) refundable, and a one-time cost of \$27.2 million to increase the threshold for retailers required to participate in the Accelerated Sales Tax (AST) collection program to \$10.0 million in FY 2020. In combination this would increase net general fund revenues by \$1,041.5 million if adopted.

These amounts are fully appropriated in the Governor’s proposed amendments included in HB 1700/SB 1000, as introduced. The Administration reports that spending associated with components of the TCJA which are set to expire after 2025 are used solely for “limited time,” “scaleable” spending items.

Tax Cut and Jobs Act (TCJA) of 2017. The TCJA is assumed to generate a total of \$1.2 billion in additional revenues over the biennium. This includes ongoing revenues of \$76.9 million in FY 2019 and \$177.5 million in FY 2020 from portions of the Act which are permanent – primarily those relating to changes to business and international tax provisions. Also included is \$517.3 million in FY 2019 and \$433.6 million in FY 2020 relating to adjustments to personal income tax provisions which are set to expire after TY 2025 under the TCJA. Most Virginians will see either a net decrease or no change in their combined federal and state tax liability as a result of the federal Tax Cuts and Jobs Act (TCJA). However, many taxpayers who save on federal taxes may owe more on their state returns. This is primarily because of limitations on itemized deductions and the increase in the standard deduction at the federal level will induce more taxpayers to claim

the standard deduction on their state returns. Under Virginia law, taxpayers are required to claim the same type of deduction (standard or itemized) on their Virginia returns.

Language which would change Virginia's fixed date conformity to the federal tax code to December 31, 2018 is included in Part 5 of the budget. Stand-alone legislation enacting this change also is expected to be introduced to the 2019 General Assembly Session.

Refundability of the Earned Income Tax Credit. HB 1700/SB 1100 also assume revenue reductions of \$10.3 million in FY 2019 and \$206.0 million in FY 2020 by making Virginia's earned income tax credit refundable. Under existing law, a taxpayer's EITC credit is limited to taxes paid. With this change a taxpayer would receive the maximum credit regardless of the amount of state income taxes paid. This is anticipated to affect approximately 400,000 Virginians. Stand-alone legislation enacting this change is also expected to be introduced to the 2019 General Assembly Session. The intent would be that this provision would expire when the individual income tax changes included in the TCJA expire after TY 2025.

"Wayfair" Internet Sales Tax Collections. The Governor's proposed amendments to the budget assume a total of \$82.5 million general fund will be collected over the biennium as a result of language included in Part 5 of the budget expanding the remote seller sales tax nexus provisions. A decision by the Supreme Court in the case *Wayfair v. South Dakota* released this past year authorizes states to require retailers to collect sales taxes owed even when the retailer has no physical presence in that jurisdiction. In total, authorizing such a change in Virginia is anticipated to generate \$155.0 million in FY 2020. Of that amount, \$82.5 million would accrue to the general fund – inclusive of both the unrestricted amount and the share dedicated to K-12 pursuant to the *Code of Virginia* – and the remainder would be distributed under the existing sales tax distribution requirements to transportation, localities, and the regional transportation authorities. This language also repeals provisions of Chapter 766 of the 2013 Acts of Assembly which would dedicate these internet sales tax revenues to transportation. Also included in Part 5 of the budget is language defining marketplace facilitators who may help remit the sales taxes from smaller retailers.

Increase Accelerated Sales Tax Threshold. HB 1700/SB 1000 retains the current \$4.0 million taxable sales threshold for remittance of the June accelerated sales tax in FY 2019 and increases the threshold to \$10.0 million in FY 2020. This would remove 1,800 businesses from the AST requirement and result in a one-time revenue reduction of \$27.2 million in the second year. The language authorizing the change to the provisions is included in Part 3 of the amended budget proposal.

Finally, technical adjustments reduce projected revenues by \$2.8 million, including a reduction of \$3.4 million by eliminating the revenues assumed to accrue to the Commonwealth from the utility rate credit, offset by an assumed revenue increase of \$617,000 generated by increasing tobacco staffing in Northern and Southwest Virginia.

Overall Changes in GF Revenues by Source

When proposed tax policy changes and technical adjustments are added to the economic forecast revisions, the projected revenue growth rates are 5.9 percent in FY 2019 and 3.0 percent in FY 2020.

Change in GF Taxes by Source Compared to Chapter 2				
(\$ in millions)				
	<u>Estimated</u>	<u>Annual</u>	<u>Estimated</u>	<u>Annual</u>
	<u>FY 2019</u>	<u>Growth</u>	<u>FY 2020</u>	<u>Growth</u>
Withholding	\$143.7	3.8%	\$171.2	4.0%
Nonwithholding	632.7	15.2%	483.1	2.9%
Refunds	85.0	3.3%	(130.0)	15.6%
Corporate	(1.5)	5.6%	117.1	14.6%
Sales	43.8	3.7%	105.9	3.9%
Insurance	18.7	17.0%	12.7	3.8%
Recordation	(38.6)	(6.7%)	(38.6)	0.0%
All Other	<u>(6.9)</u>	<u>3.0%</u>	<u>(8.6)</u>	<u>2.0%</u>
Total GF Revenues	\$876.9	5.9%	\$712.8	3.0%

Changes in Transfers and Balance Adjustments

A series of technical balance adjustments are required to align the Chapter 2 balance with the FY 2018 year-end Comptroller’s report. Adjustments to the beginning balance reflect year-end assets, including the larger than anticipated FY 2018 revenues and agency balances, and then withdraw funds pending distribution and redeposit restricted funds, like the Revenue Stabilization and Lottery Proceeds funds. Adjustments to the balance reflect the commitment of general funds with mandatory carry-forwards, like the Water Quality Improvement Fund and the Revenue Cash Reserve. Also included is \$262.9 million for the FY 2020 Revenue Stabilization Fund reserve, \$235.2 for the FY 2019 Cash Reserve deposit, and \$73.8 million for the FY 2020 WQIF deposit. It also reflects \$70.2 million FY 2018 discretionary balances that are reverted in HB 1700/SB 1100.

Net transfer adjustments total \$0.4 million in HB 1700/SB 1100 and includes \$22.9 million in increased transfers offset by transfer reductions of \$22.5 million over the biennium. The largest increases derive from adjustments to the sales tax forecast for the 0.375 percent of sales tax transferred to the general fund for K-12. This includes an adjustment of \$7.0 million to the base sales tax forecast as well as \$10.3 million attributable to the assumed adoption of legislation

authorizing expanded collection of sales tax from internet retailers. Notable downward adjustments relate to decreases intended to backfill revenues lost from legislation to be proposed to the 2019 General Assembly relating to driver’s license reinstatement fees totaling \$9.0 million over the biennium as well as adjustments to assumed revenues generated from court debt collections (reduction of \$2.2 million), unrefunded marine fuels (\$5.2 million), and the Integrated Drug Enforcement (IDEA) Fund (\$3.0 million). The remaining transfer and balance adjustment items are outlined in the table below.

Changes to Transfers and Balances Compared to Chapter 2	
(\$ in millions)	
	<u>2018-20</u>
Unrestricted Balance:	
Unrestricted Fund Balance, Comptroller’s August Report	\$1,229.9
Balance Reflected in Chapter 2	<u>212.2</u>
Adjustment Needed to Restate Unrestricted Balance	\$1,017.8
Adjustments to the Unreserved Balance:	
Chapter 2 Balances	\$21.5
Revenue Cash Reserve	(390.8)
Re-appropriate Capital Projects	(7.2)
Virginia Health Care Fund (NGF)	(30.2)
Central Capital Planning Fund (NGF)	(2.8)
Local Communications Sales & Use Tax (NGF)	(34.0)
Commonwealth Development Opportunity Fund	(27.4)
Natural Disaster Sum Sufficient	(81.8)
Mandatory GF Reappropriation	(77.0)
Virginia Water Quality Improvement Fund (NGF)	(93.1)
Economic and Technology Development	(78.7)
Health and Public Safety	(57.1)
Environmental Quality and Natural Resource Preservation	(17.5)
Other Committed and Assigned	(18.1)
Discretionary Re-appropriations	(163.9)
Miscellaneous Other Adjustments	(3.0)
Appropriate 2019 Revenue Reserve	235.2
Appropriate 2020 Rainy Day Fund Reserve	262.9
Appropriate 2020 WQIF Part A and B Deposits	73.8
Add Reverted Discretionary Balances	<u>70.2</u>
Net Balance Adjustments	(\$418.8)
Transfers:	
Wayfair Sales Tax Forecast Adjustment (0.375 cents for K-12)	\$10.3

Changes to Transfers and Balances Compared to Chapter 2
(\$ in millions)

	<u>2018-20</u>
Base Sales Tax Forecast Adjustment (0.375 cents for K-12)	7.0
ABC Profits	4.8
Court Debt Collection	(2.2)
Unrefunded Marine Fuels	(5.2)
NGF Indirect Costs	(2.8)
IDEA Fund Transfer	(3.0)
Trauma Center Fund Transfer	(6.2)
Communication Sales Tax Transfer	(2.0)
Reduce OAG Revolving Trust Transfer to GF	(1.0)
Miscellaneous Other Transfers	<u>0.7</u>
Total Transfer Adjustments	\$0.4

Legislative Department

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget	\$92.6	\$3.7	\$92.5	\$3.7
(Ch. 2, 2018 Special Session I)				
Proposed Increases	0.0	0.0	0.0	0.3
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.0	0.3
HB 1700/SB 1100, as Introduced	\$92.6	\$3.7	\$92.5	\$3.9
% Change	0.0%	0.0%	0.0%	6.8%
FTEs	597.50	32.50	597.50	32.50
# Change	0.00	0.00	0.00	0.00

- **Auditor of Public Accounts**
 - *Virginia Retirement System Audits.* Adds \$250,000 NGF the second year to reflect the estimated cost of VRS program audits. The nongeneral funds are reflected as Special Funds because they will be transferred from VRS to APA under an existing agreement for audit work.

Judicial Department

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$495.7	\$33.7	\$505.1	\$33.7
Proposed Increases	0.0	0.0	3.6	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	3.6	0.0
HB 1700/SB 1100, as Introduced	\$495.7	\$33.7	\$508.6	\$33.7
% Change	0.0%	0.0%	0.7%	0.0%
FTEs	3,267.71	106.00	3,287.71	106.00
# Change	0.00	0.00	20.00	0.00

- **Supreme Court of Virginia**
 - *Relocate Judicial Branch Data Center.* Recommends \$288,000 GF the second year to the Office of the Executive Secretary for the ongoing cost of housing the judicial system data center in a secure, off-site facility. The judicial branch data center has experienced more frequent outages in recent years, and the Supreme Court building currently lacks sufficient connectivity, power availability, fire suppression and HVAC capabilities to support continued data center operations. The Supreme Court has already re-located the judicial branch data center to a secure, vendor-operated facility in eastern Henrico County.
- **Indigent Defense Commission**
 - *New Paralegal Positions.* Proposes \$637,000 GF the second year for the Commission to hire 20 additional paralegals in order to address the workload demands created by increased use of body-worn cameras on public defenders. According to the Commission, the use of body-worn cameras has increased the

average workload for attorneys in public defenders offices by several hours per week. The new paralegal positions are intended to help reduce the workload on attorneys in public defenders offices in a more cost-effective manner than hiring additional attorneys. These would be the first paralegal positions ever funded for public defenders offices in Virginia.

- **Virginia State Bar**

- *Civil Defense Housing Attorneys.* Proposes \$2.6 million GF the second year to support legal aid programs to assist low income tenants in housing eviction cases. The Virginia State Bar currently contracts with the Legal Services Corporation of Virginia to provide civil indigent defense to low-income Virginians. In FY 2018, the State Bar spent a total of \$10.8 million on civil indigent defense, of which \$4.4 million came from the general fund. In FY 2017, the Legal Service Corporation of Virginia provided legal services in approximately 6,100 housing cases. According to the State Bar, the additional funds would allow for the hiring of up to 35 additional attorneys who would be assigned to eviction dockets to provide an increased level of services to housing clients.

Executive Offices

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$36.9	\$34.7	\$36.9	\$34.0
Proposed Increases	1.5	0.5	0.0	0.5
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	1.5	0.5	0.0	0.5
HB 1700/SB 1100, as Introduced	\$38.4	\$35.2	\$36.9	\$34.5
% Change	4.1%	1.4%	0.0%	1.5%
FTEs	324.42	247.58	324.42	247.58
# Change	0.00	0.00	0.00	0.00

- **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 by \$500,000 each year. Additionally, the action proposes reducing GF resources by \$500,000 each year related to year-end balances of the Fund as a result of increasing the NGF appropriation.
- **Secretary of the Commonwealth**
 - *Funding for Virginia Complete Count Commission and Census Activities.* Recommends \$1.5 million GF the first year to support education, outreach and preparation for community participation in the 2020 Census, and other initiatives of the Virginia Complete Count Commission, created pursuant to Executive Order Number 27 (2018).

Administration

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$738.0	\$3,333.4	\$740.2	\$3,437.7
Proposed Increases	1.8	3.3	3.2	13.7
Proposed Decreases	<u>(3.0)</u>	<u>(501.2)</u>	<u>(4.5)</u>	<u>(639.2)</u>
\$ Net Change	(1.3)	(497.9)	(1.4)	(625.6)
HB 1700/SB 1100, as Introduced	\$736.7	\$2,835.5	\$738.8	\$2,812.2
% Change	(0.2%)	(14.9%)	(0.2%)	(18.2%)
FTEs	368.46	731.54	377.46	729.94
# Change	0.00	(6.00)	9.00	(7.60)

- **Secretary of Administration**

- *Provide Funding for Statewide Data Inventory.* Recommends \$1.4 million GF the first year to identify data elements, document user access patterns, and develop a data dictionary and catalog, and implement a cloud-based data catalog platform. The data inventory activities are intended to be conducted in FY 2020, with a one-time appropriation proposed in FY 2019 to be carried forward for use in the subsequent fiscal year. The funding is associated with supporting the broader initiatives of the Commonwealth's Chief Data Officer, and includes language compelling state agencies and other applicable governmental and non-governmental entities to cooperate with the Secretary of Administration to further develop the data sharing and analytics program, established pursuant to Chapter 679 of the 2018 Acts of Assembly (SB 580).

- **Compensation Board**

- *Revert Excess Funding and Positions for Expanded Jail Capacity.* Proposes authorizing the reversion of \$847,086 GF the second year due to the delayed

opening of the Prince William/Manassas adult detention center expansion project. Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), included \$1.5 million GF the second year for staffing costs associated with the expansion of the detention center.

- ***Revert Excess Funding for Jail Per-Diems.*** Proposes the reversion of \$3.0 million GF the first year and \$3.7 million GF the second year due to lower than projected jail per-diem payouts. Chapter 2 (2018 Special Session I) included increases of jail per-diem funding of \$374,114 GF the first year and \$1.4 million GF the second year, based on expected costs at that time.
- ***Provide Additional Funding to Commonwealth’s Attorney’s Offices for Increased Workloads.*** Recommends \$723,420 GF the second year to fund 10 additional Assistant Commonwealth’s Attorneys and six additional administrative support positions to assist select offices experiencing increased workloads as a result of local law enforcement’s use of body-worn cameras.
- ***Revise Language Regarding Reimbursements to Nottoway County.*** Recommends amending existing language regarding the timing and eligibility of applicable costs incurred by Nottoway County for the detention of residents at the Virginia Center for Behavioral Rehabilitation held in the Piedmont Regional Jail for new offenses. Existing language included in Chapter 2 allowed for the reimbursement of costs in the first year for expenses incurred in the prior fiscal year (FY 2018) if not previously reimbursed. The language being amended was written with the intent of expiring after FY 2019, and reverting back to allowing the reimbursement of costs incurred in the last month of a preceding fiscal year.

- **Department of General Services**

- ***Additional Funding and Positions for Disease Testing.*** Proposes \$478,095 GF and 3.00 FTEs the second year for additional reportable disease testing in the Division of Consolidated Laboratory Services (DCLS). The need for additional testing is the result of increased testing requirements from recently adopted Department of Health regulations, as well as an increase in the number of specimen samples being sent to DCLS for analysis.
- ***Funding for “On the Square VA”.*** Recommends \$100,000 GF the second year for the “On the Square VA” employment engagement activities, to include staffing and promotional materials.

- **Department of Human Resource Management**

- ***Provide General Funds for Maintenance Service Charge.*** Proposes \$75,638 GF the first year to refund the Shared Services Center internal service fund for a prior year

maintenance charge that should have been general fund supported. Due to federal requirements, the erroneous charge must be restored in order to avoid a 25 percent penalty based on the state's federal funds participation rate.

- ***Restore Funding for Time, Attendance and Leave System.*** Recommends \$303,220 GF the first year and \$606,439 GF the second year for the continued operation of the Time, Attendance and Leave (TAL) System pending its replacement, due to the delay in the implementation timeline for the Department of Accounts' new integrated payroll system that will replace TAL.
- ***Recruitment Management System Contract Extension.*** Recommends \$25,000 GF the first year for a one-year contract extension, reflecting the vendor's increased costs for the contract with the Virginia Information Technologies Agency (VITA) and People Admin for the state's Recruitment Management System, which expires after this year.
- ***Supplement Existing Funding to Establish Director of Equity, Diversity, and Inclusion.*** Proposes \$72,826 GF the second year to supplement existing funding for a currently funded vacancy to be redefined as the Director of Diversity, Inclusion, and Equity. The role would report directly to the agency head, and be in charge of Equal Employment Opportunity (EEO) functions, following the consolidation of the EEO and Employment Dispute Resolution offices into one entity.

- **Department of Elections**

- ***Provide NGF Funding for New Help America Vote Act (HAVA) Security Grant Award.*** Recommends \$3.0 million NGF the second year to facilitate the use of a portion of a \$9.0 million HAVA security grant awarded in 2018 to be drawn down over a four year period, and to be used to enhance the security of the state's election infrastructure, including the Virginia Election and Registration Information System (VERIS). In Chapter 2, \$10.4 million GF was provided over the biennium to backfill prior HAVA grant funding that was fully depleted at the end of FY 2018, in order to continue HAVA related activities.
- ***Expand Local Election Official Training.*** Proposes \$607,500 GF and 3.00 FTEs the second year to develop and maintain expanded curriculum and training programs for local election officials to promote uniformity in election administration throughout the state.
- ***Add Voter List Maintenance Positions.*** Recommends \$297,433 GF and 2.00 FTEs the second year to enhance voter list maintenance and auditing processes and implement standard list maintenance practices among general registrars. The request for positions and list maintenance activities is consistent with recommendations made by the Joint Legislative Audit and Review Commission

(JLARC) in its September 2018 Operations and Performance of Virginia’s Department of Elections report.

- *Advertise Voter Referendum for Equal Rights Amendment.* Proposes \$160,000 GF the second year to fund the cost of providing public notice of a statewide voter referendum, pursuant to Section 30-19.10, *Code of Virginia*, requiring such notice of statewide voter referenda.
- *Add Fiscal Administrative Position.* Recommends \$106,651 GF and 1.00 FTE the second year to provide back-up and support of existing financial and administrative support staff. The position request is consistent with recommendations made by JLARC in its September 2018 Operations and Performance of Virginia’s Department of Elections report, which identified issues related to the on-boarding of new employees and strengthening agency internal controls.

- **Virginia Information Technologies Agency**

Governor’s Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$0.4	\$412.9	\$0.4	\$410.7
Proposed Increases	0.0	0.4	0.0	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(56.6)
\$ Net Change	0.0	0.4	0.0	(56.6)
HB 1700/SB 1100, as Introduced	\$0.4	\$413.3	\$0.4	\$354.1
% Change	0.0%	0.1%	0.0%	(13.8%)
FTEs	2.0	238.0	2.0	236.40
# Change	0.0	0.0	0.0	(1.60)

*Note: Proposed amendments for VITA are also reflected within the overview table for the Administration Secretariat.

- *Disentanglement Costs Associated With Settlement of Legal Dispute.* Final settlement amount agreed upon in regards to legal dispute between the

Commonwealth of Virginia and Northrup Grumman is \$35.8 million. This amount will be drawn from VITA's line of credit, which was increased over recent fiscal years to accommodate transition and disentanglement costs, and will be repaid in NGF through agency internal service fund (ISF) rates.

- ***Adjust Funding for Vendor Pass-Through Payments.*** Proposes a reduction of \$62.0 million NGF in the second year for vendor pass-through payments to reflect the most recent forecast of state agencies' utilization in service areas after transitioning to the new IT services model.
- ***Adjust Revenues and Transition Activities.*** Adjustments in NGF revenues associated with security audits, as well as network connections and security services management of vendor data centers related to transition and migration from the Commonwealth Enterprise Solution for the Shared Security Center to the new model result in increased costs of \$3.4 million NGF in the second year. These costs are expected to decline in the future following completion of the migration.
- ***Provide Funding for Increased Agency IT Costs.*** Proposes utilization of \$28.1 million GF revenue across the biennium to mitigate an unanticipated increase in disentanglement costs to agencies, as they transition from the old service model to the new model.
- ***Adjust Internal Service Fund Rates.*** Recommends an increase in ISF rates paid by agencies for IT services in the second year in order to pay down the VITA line of credit which has been utilized for transition and disentanglement costs, as well as an error in agency forecasting for FY18 primarily related to disentanglement. It is anticipated that this rate increase is temporary and future rates are expected to decline.
- ***Provide Funding for Software Licenses.*** Proposes \$1.7 million NGF the second year to purchase additional Microsoft licenses as an indirect result of disentanglement activities.
- ***Authorize Line of Credit Utilization for Agency Migration.*** Proposes language amendment that authorizes agencies to utilize VITA's line of credit for final transition and migration costs associated with disentanglement. This authorization is further supported by a formal transition process to be managed by VITA and approved by the Secretaries of Administration and Finance.

Agriculture and Forestry

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$56.9	\$54.5	\$56.6	\$54.5
Proposed Increases	0.0	0.0	1.0	0.0
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	0.00	0.0	1.0	0.0
HB 1700/SB 1100, as Introduced	\$56.9	\$54.5	\$57.6	\$54.5
% Change	0.0%	0.0%	1.8%	0.0%
FTEs	498.59	337.41	499.59	337.41
# Change	0.00	0.00	1.00	0.00

- **Department of Agriculture and Consumer Services**

- *Animal Care Emergency Response Coordinator.* Proposes an additional \$138,237 GF and 1.00 FTE the second year for an emergency preparedness coordinator for livestock, companion animals, crops and food products.
- *Animal Health and Dairy Laboratory.* Recommends an increase of \$150,000 GF the second year to establish an ongoing laboratory equipment replacement program under the Commonwealth's Master Equipment Leasing Program for the state's four regional animal health and food safety laboratories. Much of the bacteriological and molecular testing equipment costs upwards of \$50,000-\$100,000 each. The requested support will allow for a plan to gradually fill equipment needs of \$1.0 million.

- **Department of Forestry**

- *Broadband Capacity.* Proposes an additional \$0.2 million GF the second year to provide broadband coverage to five agency field offices including: Abingdon, Appomattox, New Kent, Salem, and Tappahannock.

- ***Fund Additional Positions.*** Recommends a total of \$0.5 million GF the second year in order to staff three existing positions and establish an agency apprenticeship program. The three roles that would be staffed under the proposal include a land conservation easement coordinator, a watershed program manager, and a hardwood management coordinator.

- ***Vehicle Service Center.*** Proposes an additional \$4.3 NGF in Capital Outlay for construction of a new vehicle service center for the Department of Forestry. Funding for the construction of the service center would be provided by the University of Virginia as part of an agreement to swap parcels owned by UVA and the Department of Forestry.

Commerce and Trade

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$225.7	\$700.0	\$230.1	\$693.8
(Ch. 2, 2018 Special Session I)				
Proposed Increases	45.8	0.0	54.5	0.0
Proposed Decreases	<u>(2.1)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.0)</u>
\$ Net Change	43.8	0.0	54.3	0.0
HB 1700/SB 1100, as Introduced	\$269.5	\$700.0	\$284.4	\$693.8
% Change	19.4%	0.0%	23.6%	0.0%
FTEs	373.34	1,307.66	377.34	1,307.66
# Change	3.0	0.0	7.00	0.0

- **Economic Development Incentive Payments (EDIP)**
 - *Virginia Investment Partnership Grants.* Proposes a reduction of \$270,000 GF the first year and \$210,000 GF the second year to align with anticipated grant payments. The payments are based on negotiated grants awarded to select projects that invest in Virginia and meet specified job creation and capital investment targets.
 - *Major Eligible Employer Performance Grants.* Recommends a reduction of \$1.8 million GF in FY 2019, recognizing that the company will not reach certain performance milestones to qualify for the planned grant payment.
 - *Semiconductor Manufacturing Grant Program.* Proposes language authorizing the Governor to appropriate monies for economic development incentives through withdrawals from the Revenue Reserve Fund. The Semiconductor Manufacturing Grant payment of \$50.0 million GF the second year would be paid through a withdrawal from the Reserve Fund. The Grant would be paid to a qualifying semiconductor manufacturer, subject to minimum capital investment

and job creation targets. The planned grant payment is not included as an appropriation under the Office of Commerce and Trade.

- **Department of Housing and Community Development**

- *Increase Funding for Virginia Telecommunications Initiative.* Increases second year funding for broadband deployment by \$46.0 million GF to \$50.0 million GF. The Governor proposes to maintain funding at \$50.0 million annually through FY 2024 for a total five year investment of \$250.0 million.
- *Increase Deposits to the Housing Trust Fund.* Recommends increasing deposits to the Housing Trust Fund by \$14.5 million GF in FY 2019 and \$4.5 million GF in FY 2020, bringing the two-year total to \$30.0 million GF.
- *Create an Eviction Diversion Program.* Proposes to spend \$104,050 GF and create one position the second year to develop an Eviction Diversion Program. The program administrator would be charged with leading a coordinated statewide effort to reduce and prevent evictions using existing state, local and federal programs and resources.

- **Department of Labor and Industry**

- *Increase Personnel in Occupational Safety Programs.* Proposes new spending of \$1.4 million GF and 12 positions in the Virginia Occupational Safety and Health (VOSH) Program. These positions would conduct safety and health inspections and issue citations where violations of VOSH regulations are found.

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

- *Establish an Office of Offshore Wind.* Proposes new spending of \$250,000 GF the second year to enable the creation of an Office of Offshore Wind within the Division of Energy at the Department of Mines, Minerals and Energy. Funding would support 1.50 FTEs who would engage with offshore wind developers and supply chain companies to support the future development of offshore wind assets in Virginia.
- *Support for Renewable Energy Development.* Proposes new spending of \$10.0 million GF in FY 2019 to enable the development of a revolving loan fund and loan-loss reserve fund intended to incentivize private investments in energy efficiency, renewable energy, alternative fuels, and similar conservation-related projects in the public and private sectors.

- *Funding for Solar Energy Projects at State Facilities.* Recommends new spending of \$137,000 GF the second year to support one position to oversee procurement of renewable energy infrastructure on state properties.
- **Fort Monroe Authority**
 - *Funding for First Landing Monument.* Recommends \$500,000 GF in FY 2019 to be used for planning, design, construction and other costs associated with construction of a permanent monument commemorating the 400-year anniversary of the First Landing of Africans at Point Comfort in 1619.
 - *Additional Operating Support.* Recommends additional operating support of \$156,922 GF each year to offset the reduction in funding from the National Park Service (NPS) resulting from a delay in the transfer of the 35-acre Wherry Parcel to NPS. Funding would be used for public works maintenance, grounds maintenance and security patrols.
- **Virginia Economic Development Partnership**
 - *Increase Funding for Business Ready Sites Program.* Proposes an additional \$20.0 million GF in FY 2019 to significantly expand funding for grants used to characterize, inventory and develop sites in the Commonwealth in order to be more competitive with other states in attracting economic development projects. Current FY 2019 base funding is \$1.1 million. No language is included governing the use of the funds.
- **Virginia Employment Commission**
 - *Strategic Workforce Dashboard.* Recommends \$124,635 GF and 3.00 FTEs the first year and \$1.9 million GF and 6.00 FTEs the second year to develop and implement a strategic workforce dashboard pursuant to Chapter 225 of the 2018 Acts of Assembly (HB 1006). The dashboard and related tools would provide information on issues such as state and regional labor market conditions, the relationship between the supply and demand for workers, workforce program outcomes, and projected employment growth or decline.
- **Virginia Tourism Authority**
 - *Increase Funding for Heart of Appalachia Tourism Authority.* Proposes an increase of \$250,000 GF the first year, from \$100,000 to \$350,000 GF, to support tourism marketing in the coalfield region.

- ***Increase Support for Spearhead Trails.*** Increases funding by \$300,000 GF in FY 2019, from \$550,000 to \$850,000 GF. Spearhead Trails is an initiative of the Southwest Virginia Recreation Authority.

Public Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$6,273.1	\$1,808.8	\$6,451.3	\$1,804.7
Proposed Increases	86.8	39.9	154.5	30.4
Proposed Decreases	(39.8)	(80.4)	(46.6)	(0.4)
\$ Net Change	47.0	(40.5)	107.9	30.0
HB1700/SB1100, as Introduced	\$6,320.1	\$1,768.3	\$6,559.2	\$1,834.7
% Change	0.75%	(2.2%)	1.7%	1.7%

Note: This table reflects Direct Aid to Public Education only. See the Appendix for Office of the Secretary of Education, DOE Central Office, and the Virginia School for the Deaf and Blind.

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

Summary of Proposed Amendments for Direct Aid to Public Education
(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
<u>Routine (Technical Updates and Forecast) Changes:</u>			
Update Net Sales Tax Revenue Reforecast & School-Aged Pop.	\$4.8	\$6.5	\$11.2
Supplant GF with Lottery NGF Revenue & Reforecast Estimate	(39.9)	(30.4)	(70.3)
Update Student Enrollment Projections	(20.4)	(34.8)	(55.2)
Update Special Education Regional Tuition	(9.7)	(2.8)	(12.5)
Update GF for Changes in Lottery-Funded Programs	(8.5)	(3.2)	(11.7)
Update Remedial Summer School & ESL Student Enrollments	(2.5)	(3.6)	(6.1)
Update Incentive & Categorical Programs	(0.4)	(0.7)	(1.0)
Update Data Corrections	<u>0.0</u>	<u>(0.1)</u>	<u>(0.1)</u>
Subtotal for All Technical Updates and Forecast Changes	(\$ 76.6)	(\$ 69.2)	(\$ 145.8)
<u>Policy Changes:</u>			
State's Share of Addl. 2% Salary Increase (total of 5.0%)	\$0.0	\$87.6	\$87.6
Use GF for VRS & Free Up Literary Rev for Sch. Construction Loans	80.0	0.0	80.0
Begin Phase-in to Lower Sch. Counselor Staffing Ratio (over 3 years)	0.0	36.0	36.0
Increase At-Risk Add-On Max. from 13% & 14% to 16% in Both Years	21.3	14.3	35.6
Increase Supplemental Lottery PPA Allocation	18.5	16.2	34.7
Estimated Sales Tax from Proposed Legislation on Internet Sales	0.0	13.5	13.5
Use GF to Backfill Expired Federal VPI-Plus Grant	0.0	9.7	9.7
VPI Start-up / Expansion Grants & then FY20 Waiting List Slots	2.4	0.0	2.4
Norfolk Botanical Garden's 'The Garden of Tomorrow' Project	2.0	0.0	2.0
New Supplemental Education Programs (5 total)	0.0	1.3	1.3
VPI – Locally Dev Curriculum & Classroom Observation Grants	0.0	1.7	1.7
VPI – Decrease New Provisionally Licensed Preschool Teachers	0.0	(2.0)	(2.0)
VPI - Transfer New Teacher Prof. Dev. Training to DOE Budget	(0.3)	(0.7)	(1.0)
VPI - Transfer New Classroom Observations to DOE Budget	<u>(0.3)</u>	<u>(0.4)</u>	<u>(0.7)</u>
Subtotal for All Policy Changes	\$ 123.6	\$ 177.1	\$ 300.7
Total for All Proposed GF Changes	\$47.0	\$107.9	\$154.9

Summary of Proposed Revenues for Direct Aid to Education
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
General Fund	\$6,320.1	\$6,559.2	\$12,879.3
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.1	2.1	4.2
Trust & Agency (Lottery & Literary)	698.7	765.2	1,463.9
Lottery Fund	632.4	628.8	1,261.2
Literary Fund	66.3	136.3	202.6
Federal Trust	<u>1,066.5</u>	<u>1,066.5</u>	<u>2,133.0</u>
Grand Total for all Revenue Sources	\$8,088.4	\$8,393.9	\$16,482.3

In HB 1700/SB 1100: see Item 135 for the Appropriation Detail of Supplemental Education Assistance Programs; see Item 136 for the Appropriation Detail for Standards of Quality, Incentive, Categorical, and Lottery-Funded Programs; and see Item 137 for Details of Federal Education Assistance Program Awards. Additionally, each Item is summarized in a table at the end of the Direct Aid to Public Education section in this document.

Technical Updates and Forecast Changes

- **Update Sales Tax.** Proposes increasing net distributions to school divisions by \$4.8 million GF in FY 2019 and \$19.6 million GF in FY 2020. This includes both the component from the re-forecast as well as the estimated amount in FY 2020 based on Internet sales collections from proposed legislation. (See table that details the sales tax revenue estimates and subsequent basic aid impact.)

The sales tax revenue from the one cent portion and the additional one-eighth cent from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education is distributed to school divisions based on school - aged population and is allocated to total SOQ cost prior to allocating the remaining SOQ cost between the state and local shares based on Composite Index of local ability-to-pay. These amounts represent net change in state funding, as required by the Basic Aid funding formula. The revised estimates for the education component of sales tax equal \$1,421.6 million in FY 2019 and \$1,486.3 million in FY 2020. (See below for a separate action that updates the sales tax distribution based on the latest yearly estimate of school aged population.)

Sales Tax Revenue Projected Estimates			
(\$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
<u>Current Sales Tax Total (Chapter 2)</u>	\$1,410.8	\$1,441.8	\$2,852.6
HB 1700/SB 1100 Proposed Sales Tax Changes			
Forecast Update	10.8	13.9	24.7
Basic Aid Offset Adjustment	<u>(6.0)</u>	<u>(7.8)</u>	<u>(13.8)</u>
Net Impact from Forecast Update	\$4.8	\$6.1	\$10.9
Proposed Legislation for Internet Sales	0.0	30.6	30.6
Basic Aid Offset Adjustment	<u>0.0</u>	<u>(17.1)</u>	<u>(17.1)</u>
Net Impact from Proposed Internet Sales	\$0.0	\$13.5	\$13.5
Total Proposed Sales Tax Revenue Changes	10.8	44.5	55.3
Total Basic Aid Offset Adjustments	<u>(6.0)</u>	<u>(24.9)</u>	<u>(30.9)</u>
Net Impact from Total Sales Tax Changes	\$4.8	\$19.6	\$24.4
HB 1700/SB 1100 Sales Tax Estimates	\$1,421.6	\$1,486.3	\$2,907.9

- ***Update Sales Tax Distribution Based on Latest School Age Population Estimate.*** Proposes adding \$320,390 GF in FY 2020 due to the updates based on the latest yearly estimate of school-age population, provided by the Weldon Cooper Center for Public Service at the University of Virginia.

The FY 2019 school-age population estimates remain the same as in Chapter 2, and continue to use the July 1, 2016, estimate to distribute sales tax revenue in FY 2019. The FY 2020 sales tax distribution is amended to reflect the July 1, 2017, school-age population estimates. This action does not change the total amount of sales tax distributed to school divisions in FY 2020, just the distribution to individual divisions. These changes in sales tax revenue distributions, in turn, impact the remaining balance of the SOQ costs that are split between the state and divisions.

- ***Recognize Increases in Lottery Proceeds NGF Forecast.*** Proposes to adjust funding to reflect an increase in the estimate of Lottery proceeds by \$39.9 million NGF in FY 2019 and \$30.4 million NGF in 2020. The first year increase is from a combination of the \$9.6 million residual FY 2018 profit, the \$16.6 million one-time \$1.6 billion Mega Millions Jackpot, and then \$13.7 million from the routine update of the

Lottery revenue forecast. The second year increase of \$30.4 million is solely attributable to the routine forecast update. The introduced budget reflects a new total lottery revenue of \$632.4 million in FY 2019 and \$628.8 million in FY 2020. (Companion actions in the Proposed Policy Changes Section allocates this additional revenue to increase spending for At-Risk Add-On and the Supplemental Lottery Per Pupil Amount.)

Revisions to Lottery Proceeds Fund			
(\$ in millions)			
	<u>FY2019</u>	<u>FY2020</u>	<u>Biennium</u>
Total Lottery Proceeds in Ch. 2	\$592.5	\$598.4	\$1,190.9
Residual FY 2018 Profit	9.6	0.0	9.6
Adjustment for the \$1.6B Mega Jackpot	16.6	0.0	16.6
Lottery Revenue Forecast Update	<u>13.7</u>	<u>30.4</u>	<u>44.1</u>
Proposed Lottery Proceed Fund Totals	\$632.4	\$628.8	\$1,261.2
Net Increases to Lottery Proceeds Fund	\$39.9	\$30.4	\$70.3

- **Update Enrollments, Incentive, Categorical, Lottery-Funded Programs, and Other Technical Updates.** Proposes capturing \$20.4 million GF in FY 2019 and \$34.8 million GF in FY 2020 due to the update of Standards of Quality accounts based on slower than projected growth in actual March 31, 2018 ADM and September 30, 2018 fall membership. On a statewide basis, the revised ADM projections are 6,863 students lower the first year and 9,607 lower the second year, compared to the projections included in Chapter 2, for revised totals of 1,245,571 students the first year and 1,248,166 the second year. The revised ADM totals for both years reflect the first time since FY 1985 that the statewide ADM has declined below the previous year totals indicating that student membership, year over year, has decreased.

In addition, the proposed budget reflects savings from updated actual enrollment data of \$0.3 million GF in FY 2019 and \$0.6 million GF in FY 2020 for Remedial Summer School and savings of \$2.3 million GF in FY 2019 and \$3.0 million GF in FY 2020 for English as a Second Language.

The biennial costs for Incentive, Categorical, and Lottery-Funded program accounts reflect net savings due to technical updates for student enrollment, program participation or PALS assessment data:

- **Incentive Programs.** Update Governor’s Schools lower enrollment saves \$209,902 GF in FY 2019 and \$360,261 GF in FY 2020; Special Education Regional Tuition Reimbursement costs decrease by \$6.1 million GF in FY 2019 and \$0.7 million GF in FY 2020; and VPSA Education Technology Grants decrease by \$1.8 million NGF in FY 2019 and \$1.9 million NGF in FY 2020.
- **Categorical Programs.** Updates to the Special Education Homebound student participation costs reflect a savings of \$0.2 million GF each year; and Special Education State Operated Programs reflect a net increase of \$0.1 million GF the second year.
- **Lottery-Funded Programs.** Update for lower VPI student enrollment, including a Head Start data error correction for Buena Vista nets a saving of \$2.2 million NGF in FY 2019; however, new language allocates the \$2.2 million savings for VPI start-up and expansion grants and then any remaining balance will be carried forward into FY 2020 and used for ‘Waiting List’ VPI slots for eligible school divisions. The K-3 Primary Class Size Reduction program reflects savings of \$5.4 million NGF the first year and \$2.4 million NGF the second year due to fewer eligible K-3 classes with qualifying free lunch percentages; Early Reading Intervention increases by \$1.0 million NGF in FY 2019 and by \$0.9 million NGF in FY 2020; School Breakfast meal reimbursements decrease by \$443,982 NGF in the first year and by \$557,165 NGF in the second year; Foster Care decreases by \$1.4 million NGF the first year and by \$1.6 million NGF the second year; and the Regional Alternative Education program account reflects a slight savings of \$11,361 NGF in the first year and then an increase of \$240,695 NGF the second year.
- ***National Board Certification and CTE Regional Centers.*** Proposes capturing \$41,787 GF in FY 2019 and \$0.1 million GF in FY 2020 from updates to the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia’s public schools who hold certification from the National Board of Professional Teaching Standards. Also captures \$60,000 GF each year because the Pruden Regional Technical Center is no longer eligible to receive supplemental Career and Technical Education funding grants.

Proposed Policy Changes

- ***Funding for the State’s Share of an Additional 2 Percent Salary Increase.*** Proposes adding \$87.6 million GF the second year for the state share of an additional two percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2019, and the Academic Year Governor’s School and

Regional Alternative Education programs' instructional and support positions. This increase is in addition to the 3 percent increase currently provided in Chapter 2 of the 2018 Acts of Assembly, Special Session I.

New language changes the certification date for the FY 2020 compensation supplement from April 1, 2019, to June 1, 2019. This change allows school divisions to submit the certification in conjunction with their May 2019 Required Local Effort/Required Local Match data collection and certification, thereby consolidating multiple submissions for school division staff and superintendents and eliminating the need for the Department of Education to collect the data separately in April.

Although school divisions must certify that they will provide a total average of five percent over the two years in the FY 2018-20 biennium, there is no budget language that specifically requires school divisions to provide a local composite index based funding match in order to receive the state's share of funding.

- ***Literary Fund School Construction Loans.*** Proposes allocating \$80.0 million GF in the first year to support public school employee retirement contributions to free up \$80.0 million NGF in the Literary Fund in order to make school construction loan funding available, based on the latest Literary Fund revenue projections provided by the Department of Treasury. *(See below for a summary table of the estimated Literary Fund revenues and proposed expenditures.)*

Revisions to Literary Fund Sources and Uses

(\$ in millions)

	Department of Treasury	
	Estimates	
	<u>FY 2019</u>	<u>FY 2020</u>
Revenue Sources:		
Fines, Fees and Forfeitures	\$52.6	\$56.7
Interest Less Fees	1.6	1.8
Unclaimed Property	130.0	95.0
Interest on UCP	1.1	1.0
Unclaimed Lottery Prizes	6.8	11.5
School Division Loan Payments and Interest	16.7	15.2
VPSA Reserve	<u>0.0</u>	<u>0.0</u>
Total	\$208.9	\$181.1
Proposed Expenditure Allocations:		
	HB 1700 / SB 1100	
Teacher Retirement/Social Security	\$66.4	\$136.4
Technology Equip. & "Backpack" Debt Service	73.5	73.5
Interest Rate Subsidy	0.3	0.0
School Construction Loans	<u>101.3</u>	<u>0.0</u>
Total	\$241.4	\$209.8

- *Begin Phase-in of Lowering School Counselor Staffing Ratios.* Proposes \$36.0 million GF the second year for additional school counselors in all public elementary, middle, and high schools. This funding represents the state’s share of costs to lower the current statutory ratio of school guidance counselors (§ 22.1-253.13:2, H.4., of the Code of Virginia), in elementary school from 1:500 to 1:375, in middle school from 1:400 to 1:325, and in high school from 1:350 to 1:300, with the intent to provide additional funding in subsequent two fiscal years to achieve a ratio of 1:250 for all public elementary, middle, and high schools.

This proposed amendment is the first in a three-year phase-in plan to increase the funding for school counselors based on a 1:250 ratio in all schools by FY 2022. The \$36.0 million is based on Chapter 2, which is exclusive of additional costs for the proposed 2 percent salary increase for SOQ instructional and support positions.

There is no language requirement for divisions to hire any additional counselors.

- *Increase Supplemental At-Risk Add-On Percentage Range Allocation.* Proposes \$21.3 million GF in FY 2019 and \$14.3 million GF in FY 2020 to increase the At-Risk

Add-on percentage for each school division to support at-risk students. The top-end of the add-on range increases from 13 percent the first year and 14 percent the second year to 16 percent in both years. The specific add-on range generated for each school division, which is a minimum of one percent up to the proposed 16 percent, is determined by the percentage of students eligible for free lunch in each school division and then applied to the SOQ Basic Aid PPA to calculate the allocation.

The additional allocation for the At-Risk Add-On initiative is funded by using a portion of the proposed increases in the lottery proceeds revenue appropriation estimates of \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2.

- ***Increase Supplemental Lottery Per Pupil Allocation.*** Proposes \$18.5 million GF the first year and \$16.2 million GF the second year to increase the Supplemental Lottery Per Pupil Amount (PPA) from \$336.05 to \$364.15 and from \$341.96 to \$367.44 respectively.

The additional allocation for the Lottery PPA initiative is funded by using a portion of the proposed increases in the lottery proceeds revenue appropriation estimates of \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2.

- ***State Funding to Backfill Expired Federal VPI-Plus Grant.*** Proposes \$9.7 million GF the second year for the Virginia Preschool Initiative Plus (VPI+) program which is currently funded by a federal Preschool Development Grant that expires at the end of FY 2019. The proposed funding is allocated to the thirteen school divisions currently participating in the federal grant and is for 1,530 preschool slots in FY 2020: Brunswick (36), Chesterfield (208), Fairfax County (90), Frederick (54), Giles (36), Henrico (223), Prince William (208), Sussex (27), Norfolk (180), Petersburg (72), Richmond City (198), Virginia Beach (90), Winchester (180).

The new VPI+ program requirements are identical to the existing VPI program – except for the level of state funding support. For the new VPI+ program, the state will be responsible for 100 percent of the \$6,326 cost for each slots in VPI+. (For the existing VPI program, the \$6,326 amount is split between the state and a school division, based on the lower of the LCI, or the 0.5000 cap.) Then, beginning in FY 2021, the LCI match will be phased-in at 10 percent of the local share of the \$6,326 amount per year until the LCI match is equal to the division’s LCI match cost or the cap of 0.5000 LCI, whichever is lower. The local match cost phase-in will be completed in FY 2030.

The VPI+ is identical to the state's existing VPI program except for the cost sharing of local match requirements.

- ***Redirects Funding from VPI Provisional Teacher Licensure Support to VPI Start-Up and Expansion Grants.*** New language proposes using any FY 2019 balances from the Virginia Preschool Initiative - Provisional Teacher Licensure coursework and professional development grants for VPI start-up or expansion grants. Then any remaining balances will be carried forward to FY 2020 to be used for VPI 'Waiting List' slots. DOE has estimated that about \$2.0 million out of the \$2.3 million allocated in FY 2019 in the current budget (Chapter 2) will be redirected to start-up and expansion grants.

For FY 2020, the introduced budget proposes decreasing the VPI Provisional Teacher Licensure allocation by \$2.0 million.

- ***VPI Local Curriculum Grants and Local Classroom Observation Grants.*** Proposes \$0.9 million NGF the second year for competitive grants to school divisions and localities to purchase and effectively implement evidence-based curriculum and additional \$0.8 million NGF in the second year to conduct Classroom Assessment Scoring System (CLASS) observations by local observers.

Any funds not awarded in this grant allocation, may be used to support implementation of DOE's November 2018 Plan to Ensure High Quality Instruction in All VPI Classrooms.

Also, in the DOE budget, \$300,320 is proposed in the second year for two positions that would provide training focused on individualized professional development and to support local implementation of curriculum and observations, in support of implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

- ***Transfers New VPI Teacher Professional Development Funding to DOE Central Office.*** Proposes transferring the \$300,000 in FY 2019 and \$700,000 in FY 2020 for Virginia Preschool Initiative - Teacher Professional from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.
- ***Transfers New VPI Classroom Observations Funding to DOE Central Office.*** Proposes transferring the \$350,000 NGF each year for Virginia Preschool Initiative - Classroom Observations from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.

- ***Transfer Virtual Virginia NGF from Direct Aid to Central Office.*** Proposes transferring \$400,000 NGF each year for Virtual Virginia tuition revenues from Direct Aid to DOE, where the receipt and expenditure of these revenues occurs.
- ***Increase Great Aspirations Scholarship Program.*** Proposes an increase of \$200,000 GF the second year for the Great Aspirations Scholarship Program (GRASP) to provide students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.
- ***New: 'The Garden of Tomorrow' Project.*** Proposes \$2.0 million GF in the first year to the Norfolk Botanical Garden's 'The Garden of Tomorrow' project to enhance environmental education in the Commonwealth.
- ***New: Arts Festival Education.*** Proposes \$400,000 GF the second year for the Virginia Arts Festival World Class Education Program to support arts education programming and develop partnerships with local school divisions to ensure widespread student participation, financial assistance for students that participate in the program, residencies and master classes that include extended and concentrated instruction for student participants, and arts education opportunities that support the Standards of Learning (SOL).
- ***New: Robots for Autism Pilot Program.*** Proposes \$250,000 GF the second year to establish a pilot program to encourage the use of robots to aid in the education of students on the autism spectrum. DOE will award competitive grants to school divisions to purchase robotic devices with proven effectiveness for helping students with autism.
- ***New: PreK-2 Active Learning Pilot Program.*** Proposes \$250,000 GF the second year to establish a pilot program to encourage active learning for students in pre-kindergarten through second grade. DOE will award competitive grants to school divisions to purchase a platform that features on-demand adventures that transform math and language content from the SOL into movement-rich activities for students enrolled in pre-school through grade two.
- ***New: Grow Your Own Teacher Pilot Program.*** Proposes \$200,000 GF the second year to establish a pilot program for DOE to provide scholarships up to \$7,500 to high school graduates that attend a Virginia institution of higher learning and subsequently teach in a high-need public school within their division of residence. School divisions apply for funds on behalf of students who: 1) graduated from a public high school in the local school division; 2) was eligible for free or reduced price lunch throughout the applicant's attendance at a public high school in the local school division; and 3) commits to teach, within three years of graduating from a Virginia state institution of higher learning, in the school division at a public high

school where at least 50 percent of students qualify for free or reduced price lunch at the time of application, for a period of at least four years. Payments will be made to the Virginia institution of higher learning by DOE on behalf of the student. DOE may recover all or part of the funds awarded if the student does not satisfy the teaching obligation.

Proposed Language Changes

- ***Authority to Withhold At-Risk Add-on Funds.*** Modifies budget language regarding the withholding of At-Risk Add-On funds to align with the Board of Education's revised Standards of Accreditation.
- ***Targeted Extended/Enriched School Year and Year-Round School Grants.*** Amends budget language for the eligibility provisions of the Targeted Extended School Year grant program in order to properly align with the newly approved Standards of Accreditation. Eligibility for the maximum grant amount of \$400,000 and a waiver of the local match requirement changes from Denied Accreditation status to Accredited with Conditions status and rated at Level Three in two or more Academic Achievement for All Students school quality indicators.
- ***Division Cap on School Security Equipment Grants.*** Proposes increasing the division cap for school security equipment grants from \$100,000 to \$250,000.
- ***Achievable Dream Program.*** Removes language stipulating that the \$500,000 GF for the Achievable Dream partnership with Newport News school division is in lieu of a like amount from the Neighborhood Assistance Program (NAP) Tax Credits. Achievable Dream may now be eligible to also receive donations from the NAP in addition to the general fund allocation.
- ***Provisionally Licensed Minority Teachers.*** Proposes adding the Virginia Communication and Literacy Assessment to the allowable tests for which grants may be awarded to school divisions, teacher preparation programs, or nonprofit organizations in the Northern Virginia, Central Virginia, and Hampton Roads regions to subsidize test fees and the cost of tutoring for provisionally licensed minority teachers seeking full licensure in Virginia.

Appropriation Summary of Education Assistance Programs
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Standards of Quality		
Basic Aid	\$3,320.2	\$3,313.9
Sales Tax	1,421.6	1,486.3
Textbooks	70.0	70.0
Vocational Education	58.2	57.9
Gifted Education	35.3	35.3
Special Education	395.8	396.2
Prevention, Intervention, and Remediation	112.6	112.3
English as a Second Language	60.0	62.5
VRS Retirement (includes RHCC)	441.1	444.5
Social Security	199.9	201.5
Group Life	13.6	13.6
Remedial Summer School	<u>24.7</u>	<u>25.0</u>
Total	\$6,152.9	\$6,219.1
Incentive Programs		
Compensation Supplement	\$0.0	\$217.3
Governor's Schools	17.6	18.6
At-Risk Add-On (split funded)	25.4	36.7
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.4	0.4
Special Education – Vocational Education	0.2	0.2
VA Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists Initiative	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
Breakfast After the Bell Incentive	1.1	1.1
Special Education - Regional Tuition (<i>split funded</i>)	89.5	100.4
Small School Division Enrollment Loss	6.1	0.0
VPI - Develop Assessment Plan	0.1	0.0
VPI Plus	<u>0.0</u>	<u>9.7</u>
Total	\$144.6	\$388.6
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5

Appropriation Summary of Education Assistance Programs

(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Virtual Virginia	5.0	5.0
American Indian Treaty Commitment	0.0	0.0
School Lunch Program	5.8	5.8
Special Education - Homebound	4.8	4.9
Special Education - Jails	3.5	3.5
Special Education - State Operated Programs	<u>35.6</u>	<u>35.7</u>
Total	\$58.3	\$58.4
Lottery Funded Programs		
At-Risk Add-On (<i>split funded</i>)	\$95.9	\$84.8
Foster Care	9.6	10.4
VPI - Per Pupil Amount	72.3	72.4
VPI - Provisional Teacher Licensure	2.3	0.3
VPI - Local Curriculum Grants	0.0	0.9
VPI - Local Classroom Observation Grants	0.0	0.8
Early Reading Intervention	23.6	23.6
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	125.2	128.0
School Breakfast Program	6.3	7.4
SOL Algebra Readiness	13.1	13.1
Supplemental Lottery Per Pupil Allocation	253.2	255.5
Regional Alternative Education	8.8	9.5
Individualized Student Alternative Ed Program (ISAEP)	2.2	2.2
Special Education – Regional Tuition (<i>split-funded</i>)	67.6	65.9
Career and Technical Education – Categorical	12.4	12.4
Project Graduation	1.4	1.4
Race to GED	2.4	2.4
Path to Industry Certification	1.8	1.8
Supplemental Basic Aid	<u>0.9</u>	<u>1.0</u>
Total	\$632.4	\$628.8
Literary-Funded Programs		
Technology – VPSA	\$56.9	\$58.5
Security Equipment - VPSA	\$6.0	\$6.0
TOTAL FUNDS	\$7,051	\$7,360

**Appropriation Summary of Educational, Cultural, Community,
and Artistic Affairs**

	<u>FY 2019</u>	<u>FY 2020</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
Career & Technical Education Regional Centers	660,000	660,000
Career & Technical Ed. – Emil& Grace Shihadeh Innovation Cntr.	250,000	250,000
Career and Technical Education Resource Center	298,021	298,021
Career Council at Northern Neck Career & Technical Center	60,300	60,300
Charter School Supplement	100,000	100,000
College Partnership Laboratory School	50,000	50,000
Communities in Schools (CIS)	1,244,400	1,244,400
Great Aspirations Scholarship Program (GRASP)	400,000	600,000
Grow Your Own Teacher Pilot Program	0	200,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates (JVG)	573,776	573,776
National Board Certification Program	5,250,000	5,393,514
Newport News Aviation Academy - STEM Program	100,000	100,000
Norfolk Botanical Garden's The Garden of Tomorrow Project	2,000,000	0
Petersburg Executive Leadership Recruitment Incentives	350,000	350,000
Positive Behavioral Interventions & Support (PBIS)	1,598,000	1,598,000
Praxis & VA. Communication & Literacy Assessment Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
PreK-2 Active Learning Pilot Program	0	250,000
Project Discovery	962,500	962,500
Robots for Autism Pilot Program	0	250,000
Small School Division Assistance	145,896	145,896
Southside Virginia Regional Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program / Research Study (VA Air & Space Center)	681,975	681,975
STEM Competition Team Grants	200,000	200,000
Targeted Extended/Enriched School Year & Year-round Sch Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,123,000	1,931,000
Teacher Residency Program	2,000,000	1,500,000
Van Gogh Outreach Program	71,849	71,849
Virginia Arts Festival World Class Education Program	0	400,000
Virginia Early Childhood Foundation (VECF)	2,750,000	2,750,000

**Appropriation Summary of Educational, Cultural, Community,
and Artistic Affairs**

	<u>FY 2019</u>	<u>FY 2020</u>
Virginia Reading Corps	600,000	600,000
VA. Student Training & Refurbishment (VA STAR) Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	175,000
Wolf Trap Model STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$33,621,945	\$32,373,459

Appropriation Summary of Federal Assistance Program Awards
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Federal Grant Awards		
Project AWARE and YMHFA	\$1.9	\$0.0
School Nutrition - Breakfast, Lunch, Special Milk	348.4	369.1
School Nutrition - Summer Food Service & After School At-risk Progs	14.3	14.3
Fresh Fruit and Vegetables	4.7	4.7
Child Nutrition Programs Team Nutrition	0.5	0.5
Special Education - Program Improvement	1.5	1.5
Special Education - IDEA - Part B Section 611	291.1	291.1
Special Education - IDEA - Part B Section 619 - Preschool	8.9	8.9
Federal Preschool Expansion Grant (VPI)	18.8	0.0
Migration Education - Basic Grant	0.9	0.9
Migrant Education - Consortium Incentive Grants	0.1	0.1
Title I - Neglected & Delinquent Children	1.3	1.3
Title I Part A - Improving Basic Programs	254.5	254.5
Title II Part A - Improving Teacher Quality	36.5	36.5
Title III Part A - Language Acquisition State Grant	12.7	12.7
Title IV Part A - Student Support and Academic Enrichment Grant	7.0	7.0
Title IV Part B - 21st Century Community Learning Centers	20.5	20.5
Title VI - Rural and Low-Income Schools	2.2	2.2
Adult Literacy	12.9	12.9
Vocational Education - Basic Grant	24.3	24.3
School Climate Transformation	0.7	0.7
Education for Homeless Children and Youth	1.3	1.3
Empowering Educators through a Systems Approach	<u>1.5</u>	<u>1.5</u>
Total	\$1,066.5	\$1,066.5

- **Department of Education**

- ***Replace Online Management of Education Grant Awards (OMEGA) System.*** Proposes adding \$600,000 GF the second year to support a new grants management system for school divisions, higher education institutions, and non-profit organizations to submit grant applications and reimbursement claims (via a customized off-the-shelf solution) to replace the OMEGA system, which was launched in 2005. This total includes \$75,000 for VITA-required project management oversight. Addresses recommendations of recent audit reports. On-going application licensing costs beginning in FY 2021 would total \$300,000 per year.
- ***Computer Science Training.*** Proposes adding \$553,000 GF the second year to support the Board of Education’s computer science Standard of Learning and computer science education and training needs through a contract between DOE and the University of Virginia.

Currently in Item 210, there is \$550,000 GF in the adopted budget for Northern Virginia Community College to provide computer science training and professional development activities for public school teachers
- ***Automate Teacher Licensure Application Process.*** Proposes \$552,500 GF the second year to automate the teacher license application system. Additional one-time costs of \$552,500 GF would be needed in FY 2021, as well as on-going recurring costs of \$169,000 beginning in FY 2022. Currently, DOE processes approximately 33,000 transactions per year associated with new licenses, renewals, added endorsements, and duplicate filings.
- ***Address Agency Finance and IT Security Risks.*** Proposes adding \$549,573 GF and four positions the second year to address material weaknesses in finance, risk management, and information technology security, as identified through recent audit report from APA. Positions include two Information Technology Security Operations Specialists, one Oracle Financials Functional Administrator, and one Agency Risk Management and Internal Control Standards (ARMICS) Controls Testing/Documentation Specialist.
- ***Update Virginia Studies and Civics and Economics SOL Tests.*** Proposes \$500,000 GF the second year to update the Virginia Studies and the Civics and Economics Standards of Learning tests to measure the revised History standards adopted by the Board of Education in 2015.
- ***Support Local Implementation of Seclusion and Restraint Regulations.*** Proposes adding \$492,755 GF the second year to support statewide training and assistance for local school divisions to implement the Board of Education's Regulations

Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia, which are expected to be effective in FY 2020. Funding supports training for one staff member per local school division, as well as the human resources and technical assistance supports necessary for the Department of Education to implement the regulation and provide ongoing assistance to divisions.

- ***Enhance Local Capacity and Quality of VPI Programs.*** Proposes \$300,320 GF and two Early Childhood Education positions the second year to provide individualized professional development and to support local implementation of evidence-based curriculum and classroom observations in all Virginia Preschool Initiative programs. These positions support implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms. This proposal is funded with a part of the proposed Direct Aid budget reduction to VPI allocation for supporting provisionally licensed preschool teachers.
- ***Military Compact State Membership Fee.*** Proposes adding \$9,000 GF the second year for Virginia's annual Military Interstate Compact Commission dues based on a formula increase approved by the Commission and effective FY 2020.
- ***Transfer VPI Professional Development and Classroom Observations from Direct Aid to Central Office.*** Proposes transferring a total of \$650,000 GF the first year and \$1.1 million GF the second year for Virginia Preschool Initiative teacher professional development (\$300,000 the first year and \$700,000 the second year) and Virginia Preschool Initiative classroom observations (\$350,000 each year).
- ***Transfer Virtual Virginia NGF from Direct Aid to Central Office.*** Proposes transferring \$400,000 NGF each year for Virtual Virginia tuition revenues from Direct Aid to VDOE Central Office, where the receipt and expenditure of these revenues occurs.

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

- ***Capital Outlay.*** Proposes \$1.0 million in bond proceeds to assess existing generator capacity and to support purchase and installation of equipment to provide service to four buildings on the VSDB campus that currently are not connected to a back-up energy source and are not wired to accept a back-up generator. The buildings are used for residential and dining space for students, food storage for frozen and refrigerated foods, and administrative offices.

Higher Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$2,029.1	\$9,079.9	\$2,097.0	\$9,112.2
(Ch. 2, 2018 Special Session I)				
Proposed Increases	0.1	266.5	37.5	393.5
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.1	266.5	37.5	393.5
HB 1700/SB 1100, as Introduced	\$2,029.3	\$9,346.4	\$2,134.6	\$9,505.7
% Change	0.0%	2.9%	1.8%	4.3%
Central Accounts	\$9.5	\$1.6	\$22.3	\$1.6

Proposed 2018-20 GF Actions		
	<u>FY 2019</u>	<u>FY 2020</u>
<u>Spending:</u>		
Higher Education Institution Spending		
Undergraduate Need Based Aid	\$ 0	\$ 15,466,883
Subtotal:	\$0	\$ 15,466,883
Other Higher Education Spending		
Tuition Assistance Grant (TAG) Program (Award to \$3,400)	\$0	\$5,200,000
New Economy Workforce Credential Grant	0	4,000,000

Proposed 2018-20 GF Actions

	<u>FY 2019</u>	<u>FY 2020</u>
VCCS – Advising	0	5,500,000
VCCS – Online Apprenticeship Curriculum	0	130,000
Radford University – Jefferson College Acquisition	0	1,707,422
UVA-Wise Enhance Enrollment and Student Success	0	2,000,000
UVA-Wise Program Planning	0	600,000
VSU Graduate Engineering Program	0	299,286
UVA – Focused Ultrasound Center	0	1,000,000
UVA Foundation for Humanities	0	200,000
Jefferson Lab	0	500,000
Virginia Institute of Marine Science – Chesapeake Bay Monitoring	0	386,668
Virginia Cooperative Extension and Agriculture Experiment Station– Fund Split	<u>129,557</u>	<u>548,924</u>
Subtotal:	\$129,557	\$22,046,878
Total HE Initiative Spending:	\$129,557	\$37,539,183
Central Appropriations Actions		
One Percent Salary Bonus	\$0	\$12,550,325
Computer Science Degree Production	0	8,300,000
UVA Health Insurance Premiums	808,692	808,692
Workforce Case Management System	8,000,000	0
Interest Earnings & Credit Card Rebate Reduction	687,601	687,601
Subtotal:	\$9,496,293	\$22,346,618
Grand Total Spending in HE	\$9,625,850	\$59,885,801

Proposed Spending

- **Higher Education Institution Allocations**

- *Financial Aid.* Recommends \$15.5 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 Additional Financial Aid Allocations	
<u>Institution</u>	<u>FY 2020</u>
Christopher Newport	\$664,882
William & Mary	38,885
George Mason	2,920,393
James Madison	1,173,512
Longwood	535,893
Mary Washington	134,119
Norfolk State	907,275
Old Dominion	597,234
Radford	628,345
University of Virginia	67,384
University of Virginia at Wise	398,527
Virginia Commonwealth	2,204,146
Virginia Military Institute	11,071
Virginia State	480,861
Virginia Tech	991,397
Richard Bland	238,536
VCCS	<u>3,474,453</u>
Total	\$15,466,883

Other Higher Education Spending Proposals

- **Computer Science Degree Production.** Proposes \$8.3 million GF (in Central Appropriations) the second year to increase the number of bachelor’s and master’s degrees in computer science and to improve graduates readiness for employment

in technology related occupations through internships. Institutions disbursed funds will be subject to performance agreements. Associate-degree-granting institutions are eligible for awards if an institution presents a transfer plan that culminates in a bachelor's degree. The Secretary of Education, in consultation with the Secretary of Finance and the Secretary of Commerce and Trade, will develop a process to award these funds with the Governor providing final approval for distribution of the funds.

- **State Council of Higher Education – Tuition Assistance Grant Program.** Proposes \$5.2 million GF to increase the tuition assistance grant award from \$3,350 to \$3,400 per student in FY 2020.
- **State Council of Higher Education – New Economy Workforce Credential Grant Program.** Proposes \$4.0 million GF the second year to support an additional 1,800 individuals earning a workforce credential bringing the second year total to \$13.5 million. Additional language proposes new eligibility criteria for the grant: students must have a family income at or below \$50,000 annually, and no more than 25 percent of the grant funds may be used in one occupational field.
- **Virginia Community College System – Advising.** Proposes \$5.5 million GF to support 79.00 FTEs to provide additional advising services across the Virginia Community College System. The advising positions will help students choose a career pathway, connect to a transfer institution or assist in finding employment in a high demand field.
- **Virginia Community College System – Online Apprenticeship Curriculum.** Proposes \$130,000 GF and 1.00 FTE to develop online curriculum related to the highest enrolled apprenticeship programs.
- **University of Virginia-Wise – Enhance Enrollment Growth and Student Success.** Proposes \$2.0 million GF, \$133,146 NGF, and 2.00 FTEs in FY 2020 to backfill funds, which were transferred from the second year to the first year, to be used for enrollment retention in FY 2019. The funds will be used to support core operations and enhanced recruitment efforts to account for previous enrollment decline.
- **University of Virginia-Wise – Program Planning.** Recommends \$600,000 GF and 5.00 FTEs in the second year to implement program planning for accounting and business accreditation, an online bachelors in nursing and a cybersecurity initiative.

- **Radford University: Acquisition of Jefferson College of Health Sciences.** Proposes \$1.7 million GF in FY 2020 to support Radford's acquisition of Jefferson College of Health Sciences and maintain student affordability. The proposed amount is equivalent to the tuition assistance grant that Jefferson College currently receives. Additionally the language authorizes 152.00 FTEs to become state employees.
- **Virginia State University – Commonwealth Graduate Engineering Program.** Proposes \$299,286 GF, \$224,464, NGF and 7.00 FTEs to support Virginia State's participation in the Commonwealth Graduate Engineering Program by offering an online graduate degree program in computer science.
- **University of Virginia's Focused Ultrasound Center.** Proposes \$1.0 million GF in FY 2020 to further support research conducted at the Focused Ultrasound Center at the University of Virginia. This brings total funding to \$3,612,500 in FY 2020.
- **Foundation for Humanities – University of Virginia.** Proposes \$200,000 GF the second year to support community-based educational programs and capacity building grant writing workshops and grants to organizations in Southwest Virginia.
- **Interest Earnings and Credit Card Rebates.** Proposes \$687,601 GF each year for adjustments to higher education institutions' share of tuition and fee interest earnings and small purchase credit card rebates as part of the incentives that higher education institutions retain if they meet their performance measures under restructuring. The credit card rebates amount decreased in both years. These amounts are appropriated under Central Appropriations.
- **Jefferson Lab Center for Nuclear Femtography.** Proposes \$500,000 GF the second year to continue support for 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.
- **Virginia Institute of Marine Science – Chesapeake Bay Water Quality Monitoring.** Proposes \$386,668 GF the second year and 2.75 FTEs to provide funding to monitor bay grasses and support co-existence with oyster aquaculture.

- **Virginia Cooperative Extension and Agricultural Research Fund Split.** Proposes funding \$129,557 GF the first year and \$548,924 GF the second year to cover the 95 percent of the state share for educational and general programs.

Other Higher Education Actions

- **Classified Staff and Faculty Salary Bonus.** Proposes a 1 percent one-time bonus for classified staff and faculty in December of FY 2020, the share for faculty and classified staff at higher education institutions is approximately \$12.6 million GF in FY 2020.
- **Workforce Case Management System.** Recommends \$8.0 million GF in FY 2019 (in Central Appropriations) to integrate workforce case management systems across state agencies. This funding will improve efficiency and provide an easy-to-use entry point into the workforce development system.
- **Six-Year Financial Plan Language.** Introduced language requires higher education institutions to submit a tuition and fee transparency and predictability plan for in-state undergraduate students as part of the six-year plan. The plans shall be for a period of three years, include a percentage and dollar increase or decrease of tuition during the plan's duration, and indicate a range of tuitions based upon available state resources, but must contain a scenario that includes the assumption of no new state general fund support.
- **Virginia College Affordability Network Initiative.** Proposed language requires Norfolk State University, University of Virginia-Wise, and Virginia State University to develop a framework and funding recommendations associated with enhancing access to undergraduate students with high financial needs. A single report of findings and recommendations must be submitted by September 1, 2019.
- **Cybersecurity Student Loan Repayment Grant Program.** Introduces language to extend employer eligibility for grant recipients to Virginia local government agencies.
- **James Madison University Level III Authority.** Recommends approval for James Madison to pursue Level III designation.
- **Nongeneral Revenue University of Mary Washington.** Introduces language allowing the University of Mary Washington to exceed the three percent cap on mandatory fees in auxiliary programs as the university reviews aligning auxiliary fees to auxiliary expenditures.

- **Nongeneral Fund Adjustments.** Proposes NGF adjustments related to tuition and fee changes, sponsored programs, auxiliary enterprises and hospital patient revenue as follows:

Proposed 2018-20 NGF Adjustments		
<u>Institution</u>	<u>FY 2019</u>	<u>FY 2020</u>
Christopher Newport	\$1,561,000	\$1,561,000
William & Mary	16,414,262	16,414,262
George Mason	55,800,000	55,800,000
James Madison	0	0
Longwood	0	550,000
Mary Washington	2,000,000	2,000,000
Norfolk State	0	0
Old Dominion	5,320,000	9,552,149
Radford	0	20,634,248
University of Virginia	83,700,000	83,700,000
University of Virginia Medical Center	0	88,136,922
University of Virginia at Wise	0	133,146
Virginia Commonwealth	49,600,000	51,222,082
Virginia Military Institute	0	0
Virginia State	0	224,464
Virginia Tech	52,061,896	52,061,896
Richard Bland	0	0
VCCS	<u>0</u>	<u>11,500,000</u>
Total	\$266,457,158	\$393,490,169

Other Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$68.5	\$57.3	\$68.3	\$57.3
Proposed Increases	0.0	0.0	0.7	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.7	0.0
HB 1700/SB 1100, as Introduced	\$68.6	\$57.3	\$68.9	\$57.3
% Change	0.0%	0.0%	1.0%	0.0%

- **Virginia Museum of Fine Arts**

- *Evans Learning 360 Program.* Proposes \$377,403 GF and 8.00 FTEs the second year to support Evans 360, a multidimensional learning experience and evaluation project that provides interactive ways for people across the Commonwealth to engage with the museum. The project will increase accessibility to the museum's art collection for student and teachers, and offer distance learning instruction with interaction in real time for classrooms.
- *Food Service and Gift Shop.* Proposes an exemption to the Virginia Public Procurement Act to allow VMFA to outsource specific items for resale in the gift shop and restaurant operations. The language complies with recommendations from the Department of General Services.

- **Virginia Commission for the Arts**

- *Arts Grants.* Proposes \$250,000 GF the second year for grants to local arts organizations.
- *New Executive Director.* Proposes \$7,928 GF each year to cover the salary of the new agency director.

- **Frontier Culture Museum**

- *Defibrillators and Casualty Response Kits.* Proposes \$15,000 GF to purchase defibrillators and mass casualty response kits for placement at strategic locations around the museum and to provide employee first aid and emergency training.

- **Gunston Hall**

- *Capital Outlay: Exterior Brick and Stone.* Proposes \$375,000 GF to be used in the restoration and preservation of the outside of Gunston Hall to protect the Historic National Landmark.

Finance

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$1,938.3	\$687.9	\$1,982.0	\$697.2
(Ch. 2, 2018 Special Session I)				
Proposed Increases	739.3	3.3	313.4	31.0
Proposed Decreases	<u>(23.9)</u>	<u>(6.6)</u>	<u>(31.2)</u>	<u>(14.3)</u>
\$ Net Change	715.4	(3.3)	282.3	16.7
HB 1700/SB 1100, as Introduced	\$2,653.7	\$684.5	\$2,264.3	\$713.9
FT Change	36.9%	(0.5%)	14.2%	2.4%
FTEs	1,111.2	205.80	1,114.2	205.80
# Change	0.00	0.00	3.00	0.00

- **Office of the Secretary of Finance**

- *Study Gaming Governance and Expansion.* Proposes \$175,000 GF the second year in one-time funds for the Secretary of Finance, in consultation with other state agencies and commissions, to contract with a third-party administrator to study the Commonwealth's gaming governance structure and current and potential revenues to the state. The study would include a review of gaming governance structures of other states and the impact of gaming expansions on state lotteries. A report on the findings and recommendations of the study would be delivered the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2019.

- **Department of Accounts**

- *Adjust Appropriations for Cardinal Financials Project.* Recommends \$3.3 million NGF the first year and \$3.0 million NGF the second year to reflect the adjustment in appropriation for the agency's operating costs of the Cardinal Financials system. The change primarily reflects the impact of the delayed implementation of

the Cardinal Payroll module, due to the expansion of the project's scope to include incorporating the systems that will replace the existing Personnel Management Information System (PMIS) and the Benefits Eligibility System (BES). A separate amendment within the Department of Accounts removes the NGF appropriation provided for the Cardinal Payroll System due to the delayed implementation. A separate amendment within Central Appropriations reflects the change in agency internal service fund charges related to the delayed implementation.

- *Replace Payroll, Personnel and Benefits Systems and Increase Working Capital Advance.* A language amendment proposes to direct the Department of Accounts, in coordination with the Department of Human Resource Management, to replace the Commonwealth Integrated Payroll/Personnel System (CIPPS), the Personnel Management Information System (PMIS), and the Benefits Eligibility System (BES) with an integrated Human Capital Management (HCM) system, and proposes that the integrated system be based on HCM modules within the Cardinal Enterprise Resource Planning Application. A working capital advance of \$82.4 million is proposed for the initial costs of replacing CIPPS, PMIS and BES. A report would be delivered by the State Comptroller to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2019, on the total projected project implementation cost.

- **Department of Accounts Transfer Payments**

- *Provide Deposit to Revenue Stabilization Fund ("Rainy-Day Fund").* Appropriates \$262.9 million GF the second year to reflect the mandatory deposit to the Revenue Stabilization Fund, based on the certification by the Auditor of Public Accounts of actual tax revenues for FY 2018.
- *Provide Balances to Revenue Reserve Fund.* Appropriates \$235.2 million GF the first year to reflect the balances committed by the Comptroller for FY 2018 for the Revenue Reserve Fund, pursuant to Item 266, Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002).
- *Provide Supplemental Funding for the Revenue Reserve Fund.* Proposes \$504.1 million GF the first year and \$50.0 million GF the second year in additional, supplemental deposits to the Revenue Reserve Fund (the Fund). Language also stipulates that \$199.7 million GF the first year be reserved for the expected mandatory deposit to the Revenue Stabilization Fund in FY 2021, based on anticipated FY 2019 actual revenues. In addition, language authorizes the Governor to use funds as needed within the Fund for costs associated with federal disallowances; unbudgeted obligations arising from settlements and litigation; emergencies and natural disasters; economic development incentives approved by the General Assembly; and any required deposits to the Revenue Stabilization

Fund that are not otherwise appropriated. Assumed in this amount is \$70.0 million that will be paid as an economic development incentive to Micron pursuant to an agreement made this fall.

- **Department of Taxation**

- *Increase Tobacco Auditor Staffing.* Recommends \$173,492 GF and 2.00 FTEs the second year to increase auditor staffing at the Tobacco Unit in the Northern and Southwestern regions, which do not currently have designated full-time tobacco auditors. The proposed auditors are expected to generate additional general fund resources of \$617,000 in FY 2020.
- *Add Software Patch Analyst Position.* Proposes \$138,396 GF and 1.00 FTE the second year for a patch analyst to remain in compliance with Commonwealth and Federal security requirements. The position would administer the patch management process for agency-specific software to ensure that security updates are applied within 90 days of their release, consistent with existing federal and state security standards.

- **Treasury Board**

- *Recognize Debt Service Savings.* Recommends net debt service savings of \$55.1 million GF over the biennium due to slower than anticipated issuance of General Obligation, Virginia Public Building Authority, and Virginia College Building Authority bonds, compared to previous estimates.

Health and Human Resources

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget (Ch. 2, 2018 Special Session I)	\$6,647.7	\$10,140.4	\$6,821.5	\$11,686.0
Proposed Increases	238.0	377.5	360.2	1,859.2
Proposed Decreases	<u>(65.5)</u>	<u>(14.6)</u>	<u>(54.8)</u>	<u>(83.3)</u>
\$ Net Change	172.5	362.9	305.4	1,775.9
HB 1700/SB 1100, as Introduced	\$6,820.2	\$10,503.3	\$7,126.9	\$13,461.9
% Change	2.6%	3.6%	4.5%	15.2%
FTEs	8,588.90	6,417.12	9,119.15	6,442.62
# Change	2.00	(59.00)	261.5	(44.50)

- **Children's Services Act (Formerly Comprehensive Services for At-Risk Youth and Families)**
 - *Caseload and Utilization Declines.* Reduces \$5.9 million GF each year to reflect a decline in anticipated growth in the CSA program. Chapter 2 of the 2018 Acts of Assembly, Special Session 1 (HB 5002), provided \$16.9 million GF in FY 2019 and \$27.0 million GF in FY 2020 to fund anticipated growth in the program. The lower growth is due to lower caseload and utilization in most CSA funded services, except for special educational services for children placed in private day educational programs through federally mandated Individualized Education Program (IEP) plans. The reduction in funding reflects a growth rate of 5.5 percent in FY 2019 and 3.6 percent in FY 2020, compared to growth rates of 6.9 percent in FY 2019 and 5 percent in FY 2020 contained in Chapter 2.
- **Department of Health**
 - *Maintain Funding for Trauma Centers.* Proposes to make available \$6.2 million NGF cash the second year for Trauma Centers by reducing the Part 3 transfer of

monies from the Emergency Medical Services Trauma Center Fund to the general fund. This additional funding assists hospital trauma centers to offset higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund comes from a \$100 fee for driver's license reinstatements related to convictions for driving under the influence.

- ***Add Funds for Proton Beam Research and Therapy.*** Proposes \$5.0 million GF the first year from the general fund for the Hampton University Proton Therapy Foundation for cancer research and therapy, bringing the total funding in FY 2019 to \$7.0 million GF.
- ***TANF for Virginia Food Banks.*** Proposes \$3.0 million in FY 2020 from the federal Temporary Assistance to Needy Families (TANF) block grant for the Virginia Federation of Food Banks.
- ***Fund Costs of Additional Vaccines for Children and Adolescents.*** Proposes \$1.5 million GF the second year for the costs associated with purchasing meningococcal conjugate (MCV4), Hepatitis A and the Human Papillomavirus (HPV) vaccines for children and adolescents to be administered at local health departments.
- ***Fund Riverside Shore Memorial Hospital Costs to Add Obstetrical Services to Facility.*** Proposes \$1.2 million GF the second year to contract with Riverside Shore Memorial Hospital for obstetrical (OB) services. Language requires the contract to require the hospital to provide OB services to the residents of the Eastern Shore of Virginia.
- ***Support Construction of Pediatric Department at Eastville Community Health Center.*** Proposes \$795,000 GF the second year to contract with the Eastville Community Health Center located on the Eastern Shore of Virginia to support the construction of the pediatric department at the center.
- ***Add Funds for Increased Rents at Local Health Departments.*** Proposes \$257,708 GF and \$197,530 NGF the second year to address higher lease costs for 10 local health departments that are moving into new facilities or experiencing 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.
- ***Technical: Increase NGF for Central Pharmacy Purchases.*** The introduced budget provides \$422,037 NGF the second year for drug purchases for local health districts. The local health departments recoup this funding through fees charged to patients. In the past, this revenue was administratively transferred from the

local health departments to the Central Pharmacy to purchase additional drugs. This action will provide more transparency in the budgeting process.

- *Add Positions Responsible for COPN State Medical Facilities Plan.* The introduced budget adds two positions and \$168,982 GF the first year and \$167,682 NGF the second year to support activities related to the review, update and accuracy of the State Medical Facilities Plan. The source of the nongeneral fund amount in the second year is would be fee increases for COPN applicants, proposed in legislation for the 2019 Session.
- *Add Funds for the Virginia Perinatal Quality Collaborative.* The introduced budget provides an additional \$50,000 to support the Virginia Perinatal Quality Collaborative, which supports efforts to improve pregnancy outcomes for women and newborns.
- *Establish State Overdose Fatality Review Team.* The introduced budget adds \$256,248 and three positions the second year to establish a State Overdose Fatality Review Team. The team would develop and implement processes to ensure that overdose deaths occurring in the Commonwealth are reviewed in a systematic way. The additional staff would be responsible for reviewing overdose death cases, preparing materials for the team, facilitating meetings, and providing assistance to the local and regional teams. During the 2018 Session, legislation creating such a statewide team (HB 1172) was considered and did not pass.
- *Fund Charges at the Office of the Attorney General (OAG) to Defend Lawsuit.* Proposes \$200,000 GF the first year to cover the anticipated cost of legal fees from the OAG pertaining to the defense of a lawsuit against the agency. The lawsuit challenges several statutory and regulatory oversight provisions dealing with abortion services and the facilities that provide these services.
- *Add Funds for Increased Rent at the Office of Environmental Health's Field Office.* Proposes \$107,525 GF each year to cover the cost of increased rent due to renovation of the White Sone field office's laboratory.

- **Department of Health Professions**

- *Increase NGF Appropriation to Cover Additional Costs for Previously Authorized Positions.* The introduced budget provides \$531,715 NGF the second year to support the costs of five positions authorized in the 2018 Session to address increases in workload. No appropriation for these positions was provided in the current budget. The source of the nongeneral funds is generated from fees charged to regulated health professionals.

- *Increase NGF Appropriation for Additional Leased Space.* Proposes \$144,000 NGF in FY 2020 to acquire additional space in the agency for the accounting unit and the Criminal Background Check unit. New positions were added to the agency during the 2018 Special Session 1 to handle growth in the agency including increases in required criminal background checks on Registered Nurses, Licensed Practical Nurses and Massage Therapist applicants.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Proposes an additional \$202.2 million GF and \$260.3 million NGF in FY 2019 and \$260.3 million GF and \$1.8 billion NGF in FY 2020 to fund expected increases in enrollment and medical costs for the current Medicaid program (exclusive of Medicaid expansion). Medicaid spending is expected to increase by 6.2 percent and 2.6 percent, respectively, in FY 2019 and FY 2020, compared to growth rates of 2.5 percent in FY 2019 and 3.4 percent in FY 2020 assumed in last year’s forecast. Spending growth in the program is largely due to managed care rate increases, increased hospital claims, enrollment growth of children, and one-time payments for federal payment deferrals and disallowances, the largest of which is for Piedmont Geriatric and Catawba hospitals.

Managed care rates for the CCC Plus and Medallion 4.0 programs are projected to increase in the Commonwealth Coordinated Care Plus (CCC Plus) managed care program and the new Medallion 4.0 program at rates higher than projected in last year’s forecast. The CCC Plus rates will increase by 5.4 percent in calendar (CY) 2019 and 4.8 percent in CY 2020 compared to the 2017 forecast of 2.4 percent and 3.5 percent respectively. The Medallion 4.0 rates will increase by 4.1 percent in FY 2020, compared to last year’s forecast of 3.8 percent.

Managed care rate increases are largely driven by unrealized savings assumed in last year’s forecast from the migration of individuals in Medicaid’s fee-for-service program into the new Medicaid managed care programs (roughly \$82.0 million in savings was assumed in the 2017 forecast). In addition, rates for the CCC Plus program are increasing due to projected (i) enrollment growth and complexity of care for the CCC Plus recipients and (ii) higher than expected inflationary adjustments for hospitals and nursing homes than assumed in the prior forecast. In addition, rates for both managed care programs reflect additional costs for rebasing hospital rates in FY 2020 as required by regulation, which were not included in the 2017 forecast.

- *Adjust Appropriation for the Virginia Health Care Fund.* Proposes to reduce the general fund appropriation by \$38.9 million and add a like amount of nongeneral

funds in FY 2019, while adding \$1.7 million GF and decreasing a like amount of nongeneral funds in FY 2020 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 comprised of 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:

- A cash balance in the fund of \$30.2 million at the end of FY 2018,
 - A one-time transfer of \$16.5 million from Medicaid revenue maximization strategies which had not been properly accounted for in the prior year,
 - An increase of \$10.7 million in FY 2019 and \$10.1 million in FY 2020 in revenue from the tobacco Master Settlement Agreement due to the receipt of funds from nonparticipating manufacturers,
 - An increase of \$10.1 million in FY 2019 and \$17.9 million in FY 2020 in expected pharmacy rebates,
 - A decrease of \$9.3 million each year from projected reductions in tax collections from cigarettes,
 - A decrease of \$9.3 million each year in Medicaid recoveries.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes to add \$1.3 million GF and \$12.5 million NGF in FY 2019 and \$1.3 million GF and \$7.4 million NGF in FY 2020 to reflect the forecast of expenditures in the FAMIS program. The increase in the program costs is due to managed care rate increases. The nongeneral fund amounts reflect the changes to the federal match rate based on the federal reauthorization of the Children's Health Insurance Program. The Affordable Care Act temporarily increased the federal match rate for the program from 65 percent to 88 percent from October 1, 2015 to October 1, 2019. Federal changes to Children's Health Insurance program provide a one-year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 after which rate declines to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year. 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 \$3.0 million GF and \$27.8 million NGF in FY 2019 and \$7.2 million GF and \$34.6 million NGF in FY 2020 to reflect the forecast of expenditures in the Medicaid CHIP program. The growth is due managed care rate increases and a slight increase in number of children enrolled in the program. The nongeneral fund changes reflect the transition to a lower federal match rate, similar to the FAMIS program. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6–18, living in families with incomes between 100 and 133 percent of the federal poverty level.

Policy Changes

- ***Fund Administrative Costs of Implementing Medicaid Expansion Waiver.*** Proposes \$1.7 million GF and \$1.7 million NGF the first year and \$10.2 million GF and \$14.2 million NGF the second year to cover the estimated cost of administering the Section 1115 Medicaid Waiver, which was a condition of authorizing expansion of Medicaid eligibility by the 2018 General Assembly. Companion language in Part 3 authorizes the use of a provider coverage assessment to fund the expanded Medicaid coverage for newly eligible individuals with incomes up to 138 percent of the federal poverty level pursuant to the Affordable Care Act. Language also provides for the provider assessment to pay for administrative costs associated with that coverage. This action would allow general fund dollars to be used for a portion of the administrative costs of Medicaid expansion.
- ***Increase Coverage of Preventive Services and Vaccines for Currently Eligible Medicaid Adults.*** The introduced budget adds \$3.5 million GF and \$3.6 million in of matching federal Medicaid funds in FY 2020 to ensure comparable preventive services and vaccine coverage for adults eligible for the current Medicaid program to those newly eligible for the program pursuant to Affordable Care Act Medicaid expansion. Language specifies that these services include coverage of: (i) prevention services with a grade of "A" or "B" recommended by the United States Preventive Services Task Force; (ii) adult vaccines recommended by the Centers for Disease Control Advisory Committee for Immunization Practices (ACIP); and (iii) preventive services for women recommended by the Institute of Medicine (IOM).
- ***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.

- ***Fund Payment Changes to Medicaid Payments for Nursing Home Residents Choosing Hospice Care.*** The introduced budget adds \$447,220 GF and \$447,220 NGF from federal matching Medicaid funds in FY 2020 to increase payments for hospice care provided to nursing home residents who are dually eligible for Medicare and Medicaid and who choose hospice care. The federal Centers for Medicare and Medicaid requires the Medicaid program to pay hospice providers a minimum payment of 95 percent of the cost of nursing home room and board. Hospice providers who choose to serve dually eligible nursing home residents contract with nursing homes to reimburse them for 100 percent of the room and board costs. This results additional costs for hospice providers who only receive 95 percent of this cost from the Medicaid program. The introduced budget adds language to authorize Medicaid payment of 100 percent of the nursing facility “room and board” rate to hospice providers in the Medicaid fee-for-services program. In addition, the language authorizes payments for Medicaid managed care organizations to provide nursing homes the full cost of room and board for dually eligible nursing home residents in the CCC Plus managed care plan who choose to receive hospice care in the facility.

- ***Provide GF for Piedmont Geriatric and Catawba Hospitals Due to Federal Reductions.*** The introduced budget proposes almost \$19.0 million GF the first year to cover anticipated federal Medicaid funding reductions (deferrals) for payments to Piedmont Geriatric and Catawba hospitals. The federal government has begun to withhold federal Medicaid payments due to a dispute over the federal certification of the facilities for purposes of meeting Medicaid conditions of participation stemming from a federal audit report in 2014. The agency cannot appeal these payment deferrals until the federal government formally issues a payment disallowance letter. Currently, the agency is appealing a federal disallowance of \$57.9 million for payments to these hospitals for the period of 2006-2010 from the federal audit. A companion amendment in the Department of Accounts provides language allowing for the use of the revenue reserve fund to address any deferrals, disallowances and repayments required by the federal government for challenged expenditures made prior to June 30, 2018.

In addition, the introduced budget proposes eliminating \$14.5 million GF and \$14.5 million NGF in federal matching Medicaid funds for Piedmont Geriatric and Catawba hospitals in FY 2020. A companion amendment in the Department of Behavioral Health and Developmental Services provides the general fund amounts needed to continue providing inpatient geropsychiatric services at these two hospitals.

Administrative Funding

- ***Provide Additional Funding for Enrollment Broker Contract.*** Proposes \$708,750 GF the first year and \$896,333 GF the second year and a like amount of matching federal Medicaid dollars each year to fund the increased costs of complying with new federal regulations that require robust choice counseling be available to all Medicaid beneficiaries enrolling in a Medicaid managed care plan. The current enrollment broker will need to make more active counseling and face-to-face choice counseling available.
- ***Fund Increased Costs of the Cover Virginia Call Center.*** Adds \$440,410 GF and \$1.3 million NGF in FY 2020 to fund the increased costs of the contract for the Cover Virginia Call Center. The contract includes a call center and centralized eligibility processing unit to process additional Medicaid and CHIP applications (exclusive of the expansion population), and requires the Center to provide additional administrative services.
- ***Backfill Declining Federal Match for Children's Health Insurance Program (CHIP) Administration.*** Proposes an additional \$1.7 million GF to backfill the loss of \$1.7 million in federal matching CHIP funds in FY 2020 due to matching rate changes. Federal changes to CHIP provide a one-year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 after which rate declines to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.
- ***Add Administrative Support for Federal Compliance Activities.*** Proposes \$225,000 GF the first year and \$175,000 GF the second year for additional administrative support for federal reporting, cost allocation, and management of Advanced Planning Documents (APDs). Funds in the first year will support a contractor to improve compliance with federal requirements. In FY 2020, funds will support the addition of four positions in the cost allocation, federal reporting, APD and internal audit units to handle these activities.

Spending Reductions

- ***Adjust Administrative Appropriation for Medicaid Expansion to Reflect Updated Costs and Provider Assessment Fund Source.*** The introduced budget reduces \$14.8 million GF the first year and \$17.4 million GF the second year and \$6.8 million NGF the second year in matching federal Medicaid funds to reflect the most recent estimates of these costs related to Medicaid expansion and to correctly reflect the fund source for these costs. Language contained in Part 3 of the budget allows administrative costs for expansion to be funded through the provider coverage assessment. In addition, \$497,485 NGF is added the first year to more accurately reflect current estimates of federal Medicaid matching funds. Finally,

14 positions are added to address the increased administrative workload related to Medicaid expansion.

- ***Reduce Funding for Facilitation of Personal Care Attendant Payments to Reflect Transfer to Managed Care Plans.*** Proposes to save \$3.7 million GF the first year and \$7.1 million the second year by reducing contract costs to facilitate personal care attendant payments since most of these payments will now be handled by Medicaid managed care plans in the CCC Plus program. The cost to provide these services is included in the capitated payments made to the managed care organizations.
- ***Reduce Medicaid Forecast to Account for CCC Plus Savings from Case Mix Adjustments.*** The introduced budget reduces the Medicaid forecast by \$3.9 million GF the second year and a like amount of federal Medicaid funds to reflect savings in the CCC Plus managed care program from the expected case mix of nursing home and community-based long-term care recipients served in managed care.

Language

- ***Modify Language on Hospital Provider Assessments for State Share of ACA Medicaid Coverage Expansion.*** The introduced budget modifies language related to the hospital provider coverage assessment, which is intended to pay the non-federal share of the full cost of expanding Medicaid coverage pursuant to the Affordable Care Act. Language updates the estimated cost of Medicaid expansion to \$86.1 million in FY 2019 and \$293.2 million FY 2020. The remaining changes are largely technical in nature to: (i) authorize the agency to update the assessment amount on a quarterly basis to ensure amounts are sufficient to cover the full cost of expanded Medicaid coverage based on the latest estimate and notify hospitals no less than 30 days prior to a change in their coverage assessment, (ii) clarify provisions related to updating the full cost of expanded Medicaid coverage to include updates within 30 days of the enactment of the budget and on March 1 of any year in which the agency estimates that the most recent calculation of the non-federal share of expanded Medicaid coverage will be insufficient to pay all expenses of the full cost of coverage; (iii) clarify that estimates of the non-federal share of the cost of Medicaid expansion are not meant to limit collections or override provisions related to the periodic updates of the full cost of coverage, and (iv) specify the dates of the quarterly payments to be July 1, October 1, January 1 and April 1 of each state fiscal year. Language requires that penalties for failure to make coverage assessment payments within 30 days of the due date shall be deposited into the Virginia Health Care Fund.

- ***Modify Language on Hospital Provider Assessments for Enhancement of Medicaid Rates for Private Acute Care Hospitals.*** The introduced budget modifies language related to the hospital provider payment rate assessment intended to increase Medicaid rates service rates to the federal upper payment limit and close the managed care organization hospital payment gap for both inpatient and outpatient services. The payment rate assessment applies to the same group of hospitals as the coverage assessment and technical changes related to updating the rates quarterly, providing notification to hospitals, the dates of quarterly hospital payments and depositing penalty payments into the Virginia Health Care Fund mirror those changes proposed for the hospital coverage assessment to ensure the assessments are administered in a similar manner. Language modifies the payment rate assessment percentage from 1.00 to 1.08 times the non-federal share of funding the private acute care hospitals enhanced payments divided by the total net patient service revenue for each hospital subject to the assessment. This change also reflects the calculation for the hospital coverage assessment.
- ***Modify Language on Forecasting and Expenditure Reporting Requirements.*** The introduced budget modifies existing language related to Medicaid forecasting and expenditure reporting requirements. Proposed language requires the agency to convene quarterly meetings to explain any material differences in expenditures compared to the official Medicaid forecast and will include the Secretaries of Finance, Health and Human Resources, and Administration, or their designees, and staff from the Department of Planning and Budget, the House Appropriations and Senate Finance Committees, the Joint Legislative Audit and Review Commission, and the Joint Commission on Health Care. Language further directs the agency to provide options to bring expenditures in line with available resources if necessary.
- ***Modify Payment Methodology for Capital Rates of New and Renovated Nursing Homes.*** Adds language to modify the payment methodology for capital rates for new and renovated nursing homes to reflect prospective fair rental value rates and fully describe the methodology applied to determining rates for these facilities.
- ***Modify Language for the Graduate Medical Residency Program.*** Modifies language specifying the hospitals that have been awarded graduate medical residency slots in FY 2018 and adds language specifying for those who will be awarded slots in FY 2020 with existing funding provided in Chapter 2. In addition, the introduced budget adds language authorizing the use of supplemental funding for a one-year fellowship in Addiction Medicine at the University of Virginia Health System and Virginia Commonwealth University Health System.

- *Modify Implementation Date for Electronic Visit Verification of Attendant Services.* Proposes to modify the deadline for the agency to begin utilizing an Electronic Visit Verification system for use by consumer-directed aides who provide personal care services to Medicaid recipients from January 1, 2019 to October 1, 2019. This change will allow the agency to meet the federally required deadline of January 1, 2020.

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

Mental Health and Substance Use Disorder Treatment Services

- *Provides Funds to Expand Crisis Services for Adults and Children.* Proposes \$9.0 million GF the second year to increase funding to community services boards (CSBs) to expand crisis services. Of this funding, \$3.0 million GF is proposed to expand crisis mobile support teams for children with co-occurring developmental disabilities and mental illness. The remaining funding can be used for adult mobile crisis or stabilization units.
- *Add Discharge Assistance Planning Funds to Transition Individuals Ready for Discharge from State Mental Health Facilities.* The introduced budget adds \$5.2 million GF the second year to fund discharge assistance planning for individuals ready for discharge from state mental health hospitals. This funding would support 100 individuals to help them transition to community settings.
- *Expand Permanent Supportive Housing for the Mentally Ill.* The introduced budget includes \$2.1 million GF the second year to expand permanent supportive housing for up to 150 individuals with serious mental illness and substance use disorders. This proposed funding would increase the total funding for this program to \$14.1 million GF annually.
- *Fund Additional Opiate Overdose Reversal Kits.* Proposes \$1.6 million GF each year for the purchase and distribution of additional REVIVE! Kits and Narcan Nasal Spray, which are used to revive individuals who have overdosed on opiates. Each kit includes equipment to conduct two opiate overdose reversals.
- *Provide Funds for the Virginia Mental Health Access Program.* The proposed budget includes \$1.2 million GF the second year to fund the Virginia Mental Health Access Program, which is a partnership between the Virginia Department of Health, the Virginia Chapter of the American Academy of Pediatrics and other providers to improve access for children with behavioral and mental health needs. The funding is intended to continue the program beyond the federal grant that has been supporting the program.

- ***Add Funding to Account for New Federal Grant Funds.*** Proposes \$18.0 million NGF the first year and \$23.0 million NGF the second year to adjust the agency's appropriation for various federal grants. Projected spending of several federal grants is expected to exceed the current appropriation. In addition, a \$15.8 million State Targeted Response to the Opioid Crisis grant award is expected each year, which requires additional appropriation for the agency to expend the funding.

Facility Mental Health Services

- ***Transition Funding for Piedmont Geriatric and Catawba Hospitals from Medicaid to General Fund.*** Proposes \$27.3 million GF and a reduction of \$27.3 million NGF in the second year to modify the funding for these two hospitals from Medicaid to the general fund. Traditionally, these two hospitals, which provide geriatric care, have been funded in large part from Medicaid. However, a U.S. Health and Human Services Inspector General report in 2014 determined that these two hospitals are not eligible for Medicaid funding. The Commonwealth continues to appeal the issue, but the Centers for Medicare and Medicaid Services issued a Medicaid disallowance in June 2018 for these two hospitals. This action supplants the federal Medicaid funds with state general fund for the continued operation of the hospitals. There is a companion amendment in the Department of Medical Assistance Services that reduces by \$14.5 million GF the state share of the Medicaid costs for these two facilities, resulting in a net fiscal impact of \$12.8 million to the Commonwealth in the second year.
- ***Add Direct Care Staff and Psychiatrists at State Mental Health Hospitals.*** The introduced budget adds \$7.9 million GF the second year to fund 254 direct care positions (direct service associates, registered nurses, licensed practical nurses and psychiatrists) at state mental health hospitals. Additional staff is intended to handle the increase in admissions and patients in need of direct supervision. A change in state law in 2014, that made the state hospitals the facility "of last resort," has resulted in much higher admissions of individuals subject to temporary detention orders at all state hospitals as private hospitals have reduced their share of these admissions.
- ***Fund Transition Services at the Commonwealth Center for Children and Adolescents.*** Proposes \$850,000 GF the second year to fund a contract for six beds at alternative settings, such as group homes, for children who do not require hospital level of care but are at high-risk and still require services. This hospital is the only state children's facility with 48 beds. Census pressures have resulted in children being held in emergency rooms until beds become available at the center.
- ***Transfer Funds from Hiram Davis Medical Center to Central State Hospital for Pharmacy Costs.*** Proposes to transfer \$2.0 million GF the second year from

Hiram Davis Medical Center (HDMC) to Central State Hospital (CSH) to appropriately reflect the pharmacy expenditures within the budget for CSH. The two facilities are on the same campus and HDMC has traditionally paid for the prescription drugs of patients at CSH. This action aligns the pharmacy costs to the appropriate facility. There is a companion transfer amendment in the budget for intellectual disability facilities for HDMC.

Intellectual and Developmental Disabilities Services

- ***Provide Appropriation from Behavioral Health and Developmental Services (BHDS) Trust Fund.*** Appropriates \$2.5 million the second year from the BHDS Trust Fund to fund five initiatives to continue to promote integration of individuals with developmental disabilities in the community. Funding of \$1.25 million will be used for a new six-bed REACH crisis home for adults near I-81 and I-64 to replace one currently in Charlottesville, which will be converted into a six-bed children’s Crisis Therapeutic Home (CTH). In addition, \$500,000 is proposed to fund the start-up costs of this new children’s CTH in Charlottesville. The other three initiatives include:
 - \$250,000 to enable service providers to intervene in crisis events;
 - \$250,000 for a collaborative project to improve employment of transition age youth and those with most significant disabilities; and
 - \$250,000 for a self-employment initiative to allow 25 individuals to start micro-enterprises to support themselves.
- ***Transfer Funds from Hiram Davis Medical Center to Central State Hospital for Pharmacy Costs.*** Proposes to transfer \$2.0 million GF the second year from Hiram Davis Medical Center (HDMC) to Central State Hospital (CSH) to appropriately reflect the pharmacy expenditures within the budget for CSH. The two facilities are on the same campus and HDMC has traditionally paid for the prescription drugs of patients at CSH. This action aligns the pharmacy costs to the appropriate facility. There is a companion transfer amendment in the budget for mental health facilities for CSH.
- ***Fund a Pass-through Grant to the Jewish Foundation for Group Homes.*** Proposes \$89,500 GF the second year for the agency to contract with the Jewish Foundation for Group Homes to expand services for young adults with disabilities in Northern Virginia.

Other Spending Initiatives

- ***Fund Increasing Caseload for Part C Early Intervention Services.*** The proposed budget provides \$459,258 million GF the first year and \$661,288 GF the second year to cover the costs of the increasing caseload for the program. The program has been growing on average by 5.9 percent a year over the past three 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.
- ***Provide Funding for New Service Needs Assessments for Individuals Needing Developmental Disability Waiver Services.*** Proposes \$81,279 GF and \$243,836 NGF the second year to fund the new assessments for the 1,067 new Medicaid waiver slots in FY 2020. The Supports Intensity Scale (SIS) is the assessment tool used to determine the service needs of individuals in the Medicaid developmental disability waivers. This funding covers the costs of the new assessments that will be administered for the new waiver slots being created. In the FY 2019, the agency is using carryforward balances from FY 2018 to fund the assessments for new slots in FY 2019.
- ***Provide Funds to Compensate Victims of Eugenical Sterilization.*** Provides \$75,000 GF the second year to compensate victims that are still living and qualify for payment. The 2016 Appropriation Act had appropriated funding to compensate victims that had been sterilized pursuant to the Virginia Eugenical Sterilization Act and were living as of February 1, 2015. Valid claims are paid \$25,000 and it is unpredictable as to when claims will be submitted. This funding allows up to three claims to be paid in a year so that victims will not have to wait until the funding is appropriated.
- ***Fund One Juvenile Competency Restoration Counselor in the City of Richmond.*** Proposes \$74,250 GF and one position the second year to reduce the waiting list in the Richmond area for court-ordered competency restoration services. There is currently about a four-week waiting list in the Richmond area for these services.
- ***Adjust Federal Appropriation to Fund the Waiver Management System.*** The proposed budget increases by \$907,776 NGF each year to fund the operation of the Waiver Management System (WaMS). The WaMS system preforms prior authorization, and enrollment and wait-list management of the Medicaid developmental disability waivers in one system. The system is supported by federal Medicaid funds reimbursed at a 75 percent match rate. This action adjusts the appropriation to match the federal funding needed to operate the system.
- ***Realign Administrative Funding Within the Central Office.*** Proposes to transfer \$352,434 internally between programs that support the central office to the

licensing division. Previously administrative funding provided for new licensing positions due to the U.S. Department of Justice Settlement Agreement were budgeted in the main administrative program of the agency. This action, which nets to zero, moves the funding to the appropriate program in the licensing division.

Language

- ***Monitor Impact of Medicaid Expansion on Community Services Boards Revenue.*** Proposes language to require the department along with the Department of Medical Assistance Services monitor the fiscal impact on a monthly basis to Community Services Boards (CSBs) from the expansion of Medicaid pursuant to the Affordable Care Act. Chapter 2 includes a reduction in state support for CSBs of \$11.1 million GF the first year and \$25.0 million GF the second year to reflect the impact of current uninsured clients qualifying for Medicaid pursuant to federal Affordable Care Act eligibility expansion. This language would also allow the department to provide up to \$7.0 million from agency special funds to CSBs to offset a shortfall in Medicaid revenue, if such revenue collected for the year is less than 90 percent of the GF reduction for the CSB.
- ***Eliminate Cap on the Carryforward Amount of Unexpended Special Fund Balances in the First Year.*** Proposes to eliminate the cap on the amount that can be carried forward (\$25.0 million) from FY 2019 to FY 2020 of unexpended special fund balances. This is intended to provide greater flexibility in the biennium to address the demands on the agency’s special fund to plan for the new Central State Hospital, implement a new electronic health records system, and other initiatives where costs may fluctuate during the two-year period.
- **Department for Aging and Rehabilitative Services**
 - ***Reduce Appropriation and Positions to Reflect a Reduction in Vocational Rehabilitation Funding.*** Proposes to reduce \$8.7 million NGF the first year and \$11.3 million NGF the second year along with 44 positions each year to reflect lower federal vocational rehabilitation grant funds. The state’s federal vocational rehabilitation grant, which is lower than previously received due to a reliance on uncertain re-allotment funds unused by other states, has required the agency to reduce spending to align with the lower funding level. The agency has already implemented these reductions through administrative action. Proposed budget language requires annual reports on vocational rehabilitation grant spending and imposes a limit on re-allotment funds to only those costs that do not create an ongoing funding obligation.
 - ***Add a Position for Adult Protective Services.*** The introduced budget adds \$100,000 GF and one position to support the training, policy and regulatory

activities of the division. The agency has no current position dedicated to these functions. The new position is intended to increase the division's oversight and training capabilities for the adult protective services function administered through local departments of social services.

- **Wilson Workforce and Rehabilitation Center**

- *Reduce Appropriation and Positions to Reflect a Reduction in Vocational Rehabilitation Funding.* Proposes to reduce \$1.9 million NGF the first year and \$3.4 million NGF the second year along with 29 positions each year to reflect lower federal vocational rehabilitation grant funds. The state's federal vocational rehabilitation grant, which is lower than previously received due to a reliance on uncertain re-allotment funds unused by other states, has required the agency to reduce spending to align with the lower funding level. The agency has already implemented these reductions through administrative action.

- **Department of Social Services**

Spending Increases

- *Provide Funding to Implement the Provisions of the Medicaid Expansion Section 1115 Waiver.* Proposes \$1.1 million GF and \$9.5 million in federal Medicaid matching funds the second year to cover the estimated cost of administering the Section 1115 Medicaid Waiver, which was a condition of authorizing expansion of Medicaid eligibility by the 2018 General Assembly. Companion language in Part 3 authorizes the use of a provider coverage assessment to fund the expanded Medicaid coverage for newly eligible individuals with incomes up to 138 percent of the federal poverty level pursuant to the Affordable Care Act. Language also provides for the provider assessment to pay for administrative costs associated with that coverage. This action would allow general fund dollars to be used for the administrative costs of Medicaid expansion under the waiver, which requires community engagement, health and wellness personal responsibility provisions, and employment and housing supports that support the overall expansion of Virginia's Medicaid program pursuant to the Affordable Care Act. The proposed funds will support the department's modifications of its system, primarily the Virginia Case Management System, to allow implementation of the requirements of the Medicaid waiver.
- *Provide Funds to Purchase Supplies to Stockpile for Future Disasters.* Proposes \$4.3 million GF the second year for the agency to purchase non-perishable goods and supplies and to store them to be available in disasters for the operation of state-run emergency shelters.

- ***Provide Funds for a Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.*** Proposes \$335,592 GF and \$258,064 NGF the first year and \$1.3 million GF and \$1.0 million NGF the second year to adjust foster family home rates and adoption assistance maintenance by 3 percent. The 2018 Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. In FY 2018, state employees received a 3 percent salary adjustment. Federal Title IV-E grant funds provide the nongeneral portion of the amount.
- ***Fund Software Services for Mobile Devices to Determine Eligibility for Services.*** The introduced budget includes \$1.2 million GF and \$90,000 NGF each year to purchase software licenses for mobile devices through the Virginia Information Technology Agency. The funding will allow for the use of 2,500 devices at local departments of social services to replace desktop computer kiosks with tablets. Individuals seeking public assistance use these tablets to input information used to determine program eligibility. The licenses are for software to allow the tablets to communicate client information securely.
- ***Fund Six Positions to Implement the Federal Family First Prevention Services Act.*** Proposes \$332,538 GF the second year to fund six positions to implement a new federal law. Congress passed the Family First Prevention Services Act in February of 2018. This new law represents a significant change in federal policy over the child welfare system and for the first time allows states to use federal Title IV-E funds for prevention of foster care services. In addition, it requires greater justification for placing children in child care institutions, improvements in foster family home licensing standards, as well as other changes. The state must submit a plan prior to using any federal funds for foster care prevention services. These new positions will support the planning, implementation and monitoring requirements of the federal law.
- ***Fund Foster Care and Adoption Forecast.*** The introduced budget proposes a net increase of \$353,666 GF and a reduction of \$313,619 NGF the first year and a reduction of \$273,373 GF and \$273,373 NGF the second year for forecast changes to the foster care and adoption programs. Title IV-E foster care expenditures are expected to decrease by \$1.9 million GF and \$1.9 million NGF the first year and \$1.9 million GF and \$1.9 million NGF the second year. Title IV-E Adoption subsidies are projected to increase by \$1.6 million GF the first year and \$1.6 million NGF and \$1.6 million GF and \$1.6 million NGF the second year. State adoption subsidies are projected to increase by \$667,285 GF the first year. The source of the nongeneral fund is federal matching Title IV-E funds.
- ***Provide Funding for One Position to Oversee Foster Parent Recruitment Efforts.*** Proposes \$50,000 GF and \$50,000 NGF and one position the second year to create a

dedicated position to oversee and facilitate the state's foster care recruitment efforts statewide across all local departments of social services.

- ***Increase Federal Appropriation to Reflect Central Actions Related to Fringe Benefit and Overhead Cost Changes.*** Provides \$3.0 million NGF the first year to cover the costs of changes in fringe benefit rates, health insurance premium changes and other overhead agency costs. The state share of these costs is budgeted in a central account and then distributed administratively to agencies during the year. This proposed increase provides the appropriation to cover the federal share of these costs.
- ***Fund 10 Positions for the Child Protective Services Hotline.*** The introduced budget includes \$1.0 million NGF and 10 positions the second year to create additional staff to support the 24-hour hotline, which serves all citizens and the local departments of social services. The funding is intended to address peak call times and reduce call-waiting times, which in recent months have averaged around seven minutes. The nongeneral fund source is from the federal Child Abuse Prevention and Treatment Act. The agency received an additional \$1.5 million award in federal fiscal year 2018 from this grant, which can be used to fund these new positions.

Technical Changes

- ***Transfer Administrative Appropriation for Healthy Families to the Virginia Department of Health.*** Proposes to transfer \$417,822 NGF the second year from federal Temporary Assistance to Needy Families (TANF) block grant funds to the Virginia Department of Health. The Healthy Families home visiting program is supported by \$9.0 million per year in TANF funding. A portion of those funds are transferred to the Virginia Department of Health for administration of Healthy Families and this proposal moves the funding to eliminate the annual need for an administrative transfer. There is a companion amendment in the Virginia Department of Health to reflect this proposed action.
- ***Transfer Funds to Correct Fund Source in Background Investigation Services Program.*** Proposes to reclassify \$677,494 NGF each year from federal funds to Central Registry Search Fees, which are accounted for in a special fund. The agency received appropriation related to legislation increasing oversight of family day homes. The appropriation was provided as federal, but the actual fund source is a special fund. This appropriation change in this proposed action nets to zero.

Spending Decreases

- ***Modify Administrative Appropriation to Reflect Medicaid Expansion Implementation.*** Proposes a reduction of \$2.3 million GF and an increase of \$2.2 million NGF the first year and a reduction of \$3.6 million GF and \$4.7 million NGF the second year to properly account for the agency’s administrative costs for implementation of Medicaid Expansion. These funding changes are based on the latest projections of administrative costs for the expansion of Medicaid pursuant to the Affordable Care Act. This proposal supplants the general fund appropriation included the 2018 Appropriation Act with the Health Care Coverage Assessment Fund, which is a nongeneral fund supported by an assessment on hospitals to pay for the state share of the costs of Medicaid Expansion.
- ***Modify Child Support Fees Per Federal Law.*** Proposes to supplant spending in the Division of Child Support Enforcement by \$75,118 GF and \$70,699 in matching federal child support enforcement with revenue from an increase in the annual fee charged for certain child support cases. The Bipartisan Budget Act of 2018 (P.L. 115-123) increased the annual fee, from \$25 to \$35, for individuals who have never received Temporary Assistance for Needy Families assistance for child support recipients if the state collects more than \$550 in child support. The 2018 Appropriation Act reflected a portion of this decrease. This proposal reflects the latest estimate of the impact on child support enforcement revenue resulting from the fee increase.
- ***Eliminate Earmarked Federal Funding for Volunteer Emergency Families for Children.*** Proposes to eliminate \$100,000 in federal Social Services Block Grant funding each year for the Volunteer Emergency Families with Children organization, which has ceased operations.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Adjust Funding for Mandatory TANF Benefits.*** Proposes to increase spending on cash assistance provided to TANF recipients by \$1.9 million NGF the second year to reflect the spending forecast for TANF income benefits and TANF VIEW child care subsidies. TANF spending for mandated benefits has declined in recent years and this proposed adjustment slows that decline in FY 2020 over the amounts appropriated in Chapter 2. The introduced budget also includes one additional TANF spending allocation :
 - \$3.0 million NGF the second year to support the Federation of Virginia Food Banks (reflected in an amendment in the Virginia Department of Health).

These proposed actions will leave a TANF balance of \$117.4 million by the end of FY 2020.

- *Extend TANF Benefits for Young Adults to Age 21 While Completing Secondary School or Career Education.* Proposes \$47,400 related to legislation that will be introduced to increase spending from TANF grant funds to fund the costs of extending TANF eligibility to age 21 for young adults who are in secondary school, or equivalent career or technical education. Currently, individuals are eligible through age 18, but can be extended to age 19 if the individual is in their senior year in secondary school.

- **Virginia Board for People with Disabilities**

- *Provides Funds for Higher Operating Costs.* Proposes \$37,027 GF the first year and \$43,462 GF the second year to cover increased operating costs of the agency, including information technology. The board is primarily funded from federal grants (nearly 90 percent), which are not increasing in order to offset the higher operating costs.

HB 1700/SB 1100 Proposed TANF Block Grant Funding

FY 2019 and FY 2020

<u>Proposed Spending</u>	HB 1700/SB 1100 <u>FY 2019</u>	HB 1700/SB 1100 <u>FY 2020</u>
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>136,288,696</u>	<u>124,901,366</u>
Total TANF Resources Available	\$294,051,527	\$282,664,197
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
<i>TANF Income Benefits</i>	\$26,418,438	\$24,256,632
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	1,250,137	1,250,137
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$43,280,719	\$41,118,643
<i>Administration</i>		
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	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal Administration	\$53,568,212	\$53,568,212
<i>TANF Programming</i>		
Community Employment & Training Grants	\$10,500,000	\$10,500,000
Healthy Families/Healthy Start	9,035,501	9,035,501
Community Action Agencies	6,250,000	6,250,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
<i>Federation of Virginia Food Banks (VDH)</i>	3,000,000	3,000,000
Long-Acting Reversible Contraceptives (VDH)	3,000,000	3,000,000
CHIP of Virginia (VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Child Advocacy Centers	1,125,500	1,125,500
Resource Mothers (VDH)	1,000,000	1,000,000
Boys and Girls Club	1,000,000	1,000,000
Northern Virginia Family Services	500,000	500,000
Laurel Center	500,000	500,000
Early Impact Virginia Pilot Program	250,000	600,000
EITC Grants	185,725	185,725
FACETS	200,000	100,000
Visions of Truth STRIVE Program	<u>75,000</u>	<u>75,000</u>
Subtotal TANF Programming	\$41,118,518	\$44,368,518
Total TANF Expenditures	\$137,967,449	\$139,055,373
Transfers to other Block Grants		
<i>CCDF for At-Risk Child Care</i>	\$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	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$31,182,712	\$31,182,712
Total TANF Expenditures & Transfers	\$169,150,161	\$170,238,085

- **Department for the Blind and Vision Impaired**
 - *Increase Support for Vocational Rehabilitation Services for Blind and Vision Impaired Individuals.* Proposes \$625,500 GF the second year to serve an additional 50 individuals who are blind and vision impaired in the vocational rehabilitation program. The funding will reduce the number of individuals currently on the wait-list for services, which totals about 150 adults.
 - *Provide Appropriation to Support the Vending Operations Management Contract.* The introduced budget adds \$290,000 NGF the second year to support the contract for management of vending machine operations. Previously, vocational rehabilitation grant funds paid for a portion of the contract costs because the vending revenue did not fully cover those costs. The agency now contracts with Business Opportunities for the Blind and the new vendor has generated higher vending machine revenue to support this contract.
 - *Continue Support for Services to Deafblind Individuals.* The proposed budget includes \$176,609 GF the second year to continue to fund two specialist positions that provide services to deafblind individuals in the Commonwealth. The funding for these services the first year is being supported through an endowment managed by the Virginia Board for the Blind and Vision Impaired.
 - *Provide Support for Reasonable Accommodations for Employees with Disabilities.* Proposes \$176,609 GF the second year for state support for reasonable accommodations for agency employees with disabilities to travel in their daily routine in order to conduct the agency's business. The agency employs about 140 individuals with disabilities, many whose job responsibilities require routine travel. These costs have been supported through an endowment managed by the Virginia Board for the Blind and Vision Impaired, but this funding will end in the first year of the budget.
 - *Transfer Funds Between Programs to Reflect Appropriate Cost Allocation.* The introduced budget transfers \$400,000 NGF each year to from the Virginia Industries for the Blind to the Department for the Blind and Vision Impaired general administration program. Virginia Industries for the Blind is a subunit of the larger agency and provides support from its operations for overall agency administration, such as insurance, information technology and other administrative costs. This action would increase the total allocation to \$1.5 million a year. This is a transfer between programs and does not change the total appropriation.

- **Virginia Rehabilitation Center for the Blind and Vision Impaired**
 - *Provide Appropriation Related to Revenue from Virginia Industries for the Blind.*
The introduced budget includes \$20,000 NGF the first year and \$70,000 NGF the second year to provide reflect the appropriation received from Virginia Industries for the Blind (VIB) to support the costs of a position at the center. This position partially supports activities related to the VIB. This appropriation allows the agency to expend the revenue the center will receive from VIB.

Natural Resources

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$156.5	\$273.7	\$117.2	\$273.1
Proposed Increases	\$25.7	\$1.6	\$148.6	\$3.0
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	25.7	1.6	148.6	3.0
HB 1700/SB 1100, as Introduced	\$182.1	\$275.4	\$265.8	\$276.1
% Change	16.4%	0.6%	126.8%	1.1%
FTEs	1,030.50	1,159.50	1,051.50	1,161.50
# Change	0.00	0.00	19.00	2.00

- **Department of Conservation and Recreation**

- *Statutory Water Quality Improvement Fund (WQIF) Deposit Based on FY 2018 Surplus and Agency Balances.* Appropriates a total of \$73.8 million to the WQIF in FY 2020 for the mandatory Part A and Part B deposits based on the FY 2018 revenue surplus and unencumbered agency balances. The Governor proposes to utilize the deposit as follows:

- \$8.3 million is deposited to the WQIF Reserve Fund;
- \$4.25 million is set aside for special projects as follows: 1) \$1.0 million to match federal Conservation Reserve Enhancement Program (CREP) funds within the Chesapeake Bay watershed; 2) \$1.0 million to match federal CREP funds outside the Chesapeake Bay watershed; 3) \$1.0 million for the Virginia Conservation Assistance Program (VCAP); 4) \$750,000 for special projects related to poultry litter transportation, or development and certification of Resource Management Plans (RMPs); and, 5) \$500,000 to the Department of Forestry for water quality grants.

- \$61.2 million is transferred to the Natural Resources Commitment Fund (NRCF). Of this total, \$37.3 million, or 61 percent, is dedicated to agricultural best management practices (Ag BMPs) within the Chesapeake Bay Watershed; \$16.0 million, or 26 percent, is dedicated to Ag BMPs outside the Chesapeake Bay Watershed, and \$8.0 million, or 13 percent, is used for technical assistance for Soil and Water Conservation Districts (SWCDs).

Embedded in these proposals is an increase in the share of funding dedicated to SWCD technical assistance from 8 percent to 13 percent, an increase in the share directed to projects inside the Chesapeake Bay Watershed from 55 percent to 61 percent, and a corresponding reduction in the share for projects outside of the Chesapeake Bay Watershed from 37 percent to 26 percent. One additional proposed policy shift is the inclusion of WQIF funds for the VCAP program. Previously funding for the program came from federal grants and from DEQ. VCAP is used to address urban best management practices.

- ***Supplemental WQIF Deposits.*** Proposes additional appropriations of \$20.0 million GF in FY 2019 and \$15.0 million GF in FY 2020 to the WQIF from “limited time” revenues assumed to be generated from the federal Tax Cut and Jobs Act. The Governor proposes to utilize the amounts as follows:
 - \$9.0 million in FY 2019 and \$500,000 in FY 2020 is set aside for special projects as follows: 1) \$500,000 to match federal CREP grants within the Chesapeake Bay watershed and \$1.0 million to match CREP grants outside the Chesapeake Bay watershed in the first year; 2) \$6.3 million for livestock stream exclusion (SL-6) projects outside the Chesapeake Bay Watershed and \$700,000 for SL-6 projects inside the Chesapeake Bay Watershed in the first year; 3) \$500,000 for special projects related to poultry litter transportation, or development and certification of RMPs in the first year; and, 4) \$500,000 to the Department of Forestry for water quality grants in the second year.
 - \$11.0 million the first year and \$14.5 million the second year is transferred to the NRCF. In the first year, \$9.6 million is directed to Ag BMPs inside the Chesapeake Bay watershed and \$1.4 million is utilized for technical assistance to SWCDs. In the second year, \$8.8 million would be used for Ag BMPs inside the Chesapeake Bay Watershed, \$3.8 million is dedicated to Ag BMPs outside the Chesapeake Bay Watershed, and \$1.9 million is directed to technical assistance for Soil and Water Conservation Districts (SWCDs).
- ***Increase Funding for Virginia Land Conservation Fund.*** Includes an appropriation of \$5.5 million in the first year and \$10.0 million the second year for the Virginia Land Conservation Fund (VLCF). Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), provided no funding for the VLCF in FY 2019 based on the

availability of substantial settlement funds for land purchases and provided \$4.5 million – the FY 2018 base amount – for the Fund in FY 2020.

- ***Increase Funding for Dam Safety Fund.*** Proposes an increase of \$267,853 in FY 2020 for the Dam Safety, Flood Prevention and Protection Assistance Fund. The Fund supports grants to local governments and private entities and the increased funding brings the appropriation to \$732,147 in the second year. In the FY 2018 grant round, there were requests for \$1.2 million from the Fund. Project requests included financial assistance for engineering services, gate valve evacuation and repair, erosion stabilization projects the development of flood hazard mitigation strategies and plans.
- ***Increase Appropriation to Support LPTC Program.*** Proposes a reduction of \$133,400 to the transfer to the general fund from the amounts generated by Land Preservation Fund and a corresponding increase of nongeneral funds for DCR in the second year to hire 1.00 FTE position to increase its oversight of the land preservation tax credit. This position would implement provisions of legislation to be introduced to the 2019 General Assembly which would decrease from \$1.0 million to \$500,000 the tax credit requests DCR must approve.
- ***Support Daniel Boone Wilderness Interpretive Center Operations.*** Includes an appropriation of \$257,187 GF and 1.00 FTE position the second year to support the operations of the Daniel Boone Wilderness Interpretive Center. Existing language in Chapter 2 provides for a transfer of the Center to DCR. A companion Capital Outlay amendment authorizes DCR to accept the Center and surrounding acreage.
- ***Fund Limited Opening of Clinch River State Park.*** Proposes \$534,159 and 2.00 FTE positions from the general fund to support the limited opening of the park, to include hiking trails, picnic and parking areas and water access points for visitors.
- ***Fund Development and Implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail.*** Proposes \$125,000 and 1.00 FTE position from the general fund in the second year to assist in the development of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail project. The National Park Service previously rejected an application for the Virginia portion of the trail.
- ***Acquire Land for Middle Peninsula State Park.*** Proposes a supplemental nongeneral fund appropriation from the State Park Acquisition Fund of \$145,000 in the first year for the Middle Peninsula State Park being developed in accordance with the provisions of the Surry-Skiffes Creek Transmission Line Mitigation Agreement.
- ***Provide Funding to Acquire Land for State Parks and Natural Area Preserves.*** Amendments in Capital Outlay increase the nongeneral fund appropriations for the

acquisition of State Parks and Natural Area Preserves by \$2.2 million in FY 2019 and \$8.4 million in FY 2020. This includes planned acquisitions at the Sailor’s Creek Battlefield, Shenandoah River, and Wilderness Road State Parks, as well as authorization to accept donations of property to develop a state park in Loudoun County. Also assumed are acquisitions at seven Natural Area Preserves.

- **Department of Environmental Quality**

- ***Stormwater Local Assistance Fund.*** Proposes an additional appropriation of \$50.0 million GF in FY 2020 for the Stormwater Local Assistance Fund (SLAF) from “limited time” revenues assumed to be generated from the federal Tax Cut and Jobs Act. Chapter 2 included \$20.0 million in FY 2019 for this purpose.
- ***Fund Positions for Regulatory Review in Permitting and Monitoring Programs.*** Includes \$150,000 the first year and \$1.4 million and 11.00 FTE positions the second year from the general fund to support regulatory review and permit writing in DEQ’s air and water protection programs and support the Governor’s environmental agenda. Funds would be used for activities related to the State Water Control Board, establishing a methane leakage framework, updating renewable energy regulations, water program guidance, solid waste management regulations related to open burning of trash, coal combustion byproducts, leachate management and hazardous waste regulations, and amending regulations to incorporate climate science into decision-making. The proposal also includes new funding for DEQ to contract with a consultant to help develop a comprehensive transportation electrification action plan.
- ***Provide Funding for Online Service Upgrades.*** Proposes \$859,075 and 5.00 FTE positions from the general fund in the second year to support web site redesign and the development and maintenance of an online portal. The DEQ website was last updated in 2011 and is not designed to be responsive to mobile devices. Two of the positions would be related to this upgrade. The remaining funds, and three positions, would focus on development of a DEQ portal to enable intake and reporting of permits and other DEQ data. Regulated entities with multiple permits or dealings with the agency will have a “one stop shop” to conduct business with the agency.
- ***Fund Study of Communications and Outreach Needs.*** Proposes \$100,000 from the general fund in FY 2020 for a one-time study of the agency’s community engagement capacity that includes a plan for improving and increasing outreach to underserved and lower income communities (environmental justice).
- ***Alexandria CSO.*** An amendment in Capital Outlay would authorize \$25.0 million in general fund supported bonds to address improvements related to Alexandria’s Comprehensive Sewer Overflow project.

- **Department of Game and Inland Fisheries**
 - *Increase Nongeneral Fund Appropriation for Agency Operations.* Proposes a nongeneral fund appropriation increase of \$1.35 million each year for the department to help absorb costs associated with the pay raise contained in Chapter 2 and other increases associated with agency operations.
 - *Increase Nongeneral Funds for Mitigation and Settlement Activities.* Reflects an increase of \$230,000 the first year and \$1,160,000 the second year from nongeneral fund settlement revenues to support restoration activities at Hog Island and mussel propagation efforts.
- **Marine Resources Commission**
 - *Increase Funding for Oyster Restoration and Replenishment.* Proposes an additional \$1.0 million GF in the second year to support oyster replenishment and restoration activities. This would bring total funding to \$2.5 million for replenishment and \$1.5 million for restoration in FY 2020.
- **Virginia Museum of Natural History**
 - *Replace Telephone System.* Provides \$45,671 from the general fund in the second year to replace the telephone and voice mail systems at the Museum of Natural History.

Public Safety and Homeland Security

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
(Ch. 2, 2018 Special Session I)				
Proposed Increases	\$8.6	\$1.0	\$32.6	\$5.9
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
\$ Net Change	8.6	1.0	32.6	5.9
HB 1700/SB 1100, as Introduced	\$2,022.1	\$1,126.2	\$2,050.8	\$1,164.8
% Change	0.4%	0.1%	1.6%	0.5%
FTEs	17,579.32	2,509.18	17,650.32	2,562.18
# Change	128.00	16.00	155.00	25.00

- **Alcoholic Beverage Control Authority**
 - *Estimated Net Profit transfers.* A proposed language amendment in Part 3 of the introduced bill increases the net profit transfers to the general fund by \$3.1 million NGF the first year and \$1.7 million NGF the second year over the amounts assumed in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002).
 - *New Store Staffing.* Proposes \$965,000 NGF the first year and \$2.6 million NGF the second year and nine positions to fund a planned increase in the number of new stores opened by ABC in FY 2019. Chapter 2 assumed the Authority would open eight new stores in FY 2019, but the Authority now expects to open a total of 17 in FY 2019.
- **Department of Corrections**
 - *Inmate Medical Costs.* Recommends \$1.8 million GF the first year and \$4.2 million GF the second year for expected increases in the cost of providing medical services to inmates.

- The amounts were calculated based on the projected cost of Department of Corrections (DOC) providing medical services using its own personnel in all facilities.
 - The proposed amendment assumes 3.35 percent growth in Anthem inpatient and outpatient costs each year, lower than the 5 percent growth assumed in Chapter 2.
 - The proposed amendment assumes that medical services costs will increase by 1.7 percent instead of the 2.6 percent growth assumed in Chapter 2.
 - The proposed amendment assumes that drug cost increases will total 0.9 percent, lower than the 3.8 percent assumed in Chapter 2.
 - The proposed amendment also includes funding to backfill an estimated \$2.2 million NGF shortfall in the first year in the Drug Offender Assessment Fund, netted against a “surplus” of approximately \$400,000 in the budget for offender medical care in the first year.
- ***Medical Costs at Fluvanna Women’s Correctional Center.*** Proposes an additional \$6.5 million GF the first year \$6.4 million GF the second year and 123 positions in order to provide in-house delivery of medical care by Department staff and end the contracted vendor delivery of medical care at Fluvanna Women’s Correctional Center. In the process of assuming responsibility for operating medical services at the correctional center, the Department also proposes to substantially increase the level of staffing and care provided. The existing cost of medical services at the facility is approximately \$10.9 million GF each year, meaning the proposed funding increase would represent growth of about 60 percent in medical spending at the facility. Of the proposed increase, \$363,000 GF is the cost associated with ending the vendor contract, and \$6.0 million GF is the cost associated with increasing the level of service provided in the facility. With a reported average daily population of 1,185 at Fluvanna, this would increase annual medical costs per inmate at the facility from \$9,200 to \$14,700.
- ***Expand Community Corrections Alternative (CCAP) Program.*** Recommends \$1.2 million GF the second year to expand the Community Corrections Alternative Program (CCAP) by increasing capacity at the Harrisonburg, Appalachian, and Cold Springs Detention and Diversion Centers. CCAP was established in 2016 to provide courts with an alternative to incarceration for offenders who have violated the conditions of their release. The program provides substance abuse treatment, cognitive behavioral treatment, and vocational and educational services to nonviolent offenders with histories of opioid and substance abuse. Chapter 2 added \$439,000 GF in each year for this purpose.

- ***Recruitment and Retention of Staff at Augusta Correctional Center.*** Proposes \$1.1 million GF the second year to provide a salary adjustment of \$2,675 for all security positions at Augusta Correctional Center. This action is proposed as a method for the Department to address consistently high turnover/vacancy rates at the prison.
- ***Electronic Health Records at Women’s Correctional Facilities.*** Recommends a total of \$6.6 million (\$3.5 million GF and \$3.1 million NGF) in additional funding the second year for the DOC to begin procurement of an electronic health records (EHR) system for its women’s correctional facilities. The Department’s existing base budget currently includes \$760,000 GF and \$1.6 NGF the second year for acquisition of an EHR. With the addition of the Governor’s proposed funding, the Department’s budget for EHR would total \$8.9 million from all sources in FY 2020.
 - The Department estimates the total one-time costs of procuring an EHR system for its female facilities would be \$11.3 million in FYs 2020 and 2021, requiring an additional \$2.4 million to be provided in FY 2021 to complete procurement and implementation of the system.
 - The Department estimates that, beginning in FY 2022, ongoing costs of operating the system will be approximately \$6.2 million per year.
 - On August 15, 2018, the Department issued a request for proposals to procure and implement electronic health records for its women’s correctional centers, which was closed on October 15th. The Department is currently reviewing the proposals, and expects to announce its award sometime in mid- to late-February of 2019, contingent upon funding for the project being provided in the Appropriations Act.
- ***Military Medics and Corpsmen Program.*** Proposes \$174,000 GF the first year and \$347,000 GF the second year and five positions to begin implementation of the Military Medics and Corpsmen (MMAC) program. The funding would allow the Department to hire discharged military medical personnel to serve in DOC correctional facilities. The MMAC program was established as a pilot by the 2016 General Assembly, and made permanent by Chapter 69 of the 2018 Acts of Assembly (HB 915/SB 829).
- ***Martinsville City Jail Security Upgrades.*** Recommends \$125,000 GF the second year for the Commonwealth’s 25 percent share of the cost of Martinsville City Jail to upgrade its security control system. The project was approved by the Board of Corrections at its March 21, 2018 meeting.
- ***Proposed Legislation.*** Recommends \$300,000 GF the second year for projected increases in the need for corrections bedspace associated with legislation proposed

by the Governor, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The proposed bills would:

- Prohibit possession of firearms for persons subject to final orders of protection (\$50,000);
- Increase the penalty for allowing a child to access unsecured firearms (\$50,000);
- Prohibit the sale, possession, and transport of assault firearms (\$50,000);
- Require background checks for all firearms sales (\$50,000);
- Allow the removal of firearms from persons exhibiting extreme risk to themselves or others (\$50,000); and
- Prohibit the sale, possession, and transport of bump stock devices (\$50,000).

- **Department of Criminal Justice Services**

- ***Governor’s School Safety Workgroup Recommendations.*** Proposes several items, totaling \$3.3 million GF the second year and 10 positions, in relation to recommendations made by Governor’s Children’s Cabinet Student Safety Workgroup. These items include:
 - \$1.3 million and six positions to provide school safety training to all Virginia public school personnel. Of this amount, \$694,000 would be for the new Department of Criminal Justice Services (DCJS) positions, \$475,000 would be allocated toward the cost of hosting live trainings, and \$168,000 would be for the development and update of Virginia-specific school safety resources.
 - \$721,000 GF and one position to develop a case management tool for school threat assessments and to expand technical assistance and training provided to threat assessment team members. Of this amount, \$480,000 would be used to host 30-40 trainings per year and to develop online training, \$125,000 would be dedicated to developing a case management tool, and \$115,000 would be for the new DCJS position.
 - \$516,000 GF and one position to continue to administer the School Climate Survey and to enhance the agency’s research capacity. Of this amount, \$400,000 would be provided to continue to contract with faculty at the University of Virginia to administer the School Climate Survey, and \$116,000 would be used by DCJS to hire a researcher to analyze school safety data.

- \$428,000 GF and one position to provide basic training to all school resource officers. The Governor’s Student Safety Workgroup recommended requiring all School Resource Officers (SROs) to receive training approved by the Virginia Center for School and Campus Safety within 12 months of beginning employment as an SRO. Of the amount proposed, \$215,000 would be used to hold an additional nine SRO Basic Training courses each year, \$97,000 would be used to develop and update Virginia-specific training materials, and \$116,000 would be used by DCJS to create position to oversee the School Safety Officer (SSO) and SRO certification and training program.
 - \$280,000 GF and one position to continue providing active shooter training to school personnel and communities. Of the amount proposed, \$164,000 would be used to conduct up to 10 active shooter trainings annually, and \$116,000 would be used by DCJS to create a position to oversee the program.
- ***Jail Mental Health Grants.*** Proposes \$2.5 million GF the second year to extend jail mental health pilot programs for an additional 12 months. The pilot programs were first authorized in Chapter 780 of the 2016 Acts of Assembly, and were originally expected to operate for 18 months, and the programs were extended an additional 12 months by the 2018 General Assembly. The second-year funding proposed in the introduced budget would extend the pilot programs to a total of 42 months. The introduced budget also amends the pilot program language to allow the Department to expand the pilot programs beyond the six sites originally authorized by the General Assembly, and requires a report evaluating the effectiveness of the pilot programs to be provided to the money committees by June 30, 2020.
- ***Law Enforcement Records Management System.*** Recommends \$185,000 GF the second year for additional servers and storage to support the update of the Law Enforcement Records Management System. The proposed funding represents the annual cost estimate provided by the Virginia Information Technology Agency (VITA) to provide support and maintenance for the system. The new records system is currently being rolled out in phases through 40 law enforcement training academies and more than 400 local law enforcement agencies, and the Department anticipates that implementation will be completed sometime in the 2019 calendar year.

- **Department of Emergency Management**

- *Special Response Teams.* Proposes \$750,000 GF the second year for additional support to the Virginia Emergency Support Team (VEST) and Special Operations response team.
- *Search and Rescue Training.* Recommends \$556,000 GF the second year to support search and rescue training activities, and to convert two existing positions from NGF to GF.
- *Disaster Response Fund Line of Credit.* Proposes \$150,000 GF the second year for a debt service payment to the Department of Treasury for an outstanding line of credit established for the Disaster Response Fund. According to the Department of Emergency Management, NGF cash recoveries for the Disaster Response Fund are not sufficient to repay the debt.
- *Cash Reserve for Emergencies and Natural Disasters.* A language amendment under Item 266 would give the Governor authority to appropriate funds from the revenue cash reserve for emergencies and natural disasters.

- **Department of Fire Programs**

- *Additional Workload Support.* Proposes \$125,000 GF the second year to fill two vacant but unfunded positions in the State Fire Marshall Office. The positions are intended to provide support in two of the five regional offices.

- **Department of Forensic Science**

- *Opioid Crisis Emergency Response Plan.* Recommends \$3.3 million GF the second year to backfill funding administratively transferred from the second year to the first year as part of the Administration's opioid crisis emergency response plan to address an increasing controlled substances case backlog. The Administration transferred \$1.7 million GF, from funding budgeted for the second year, to the first year, allowing the Department of Forensic Science to hire six additional controlled substance scientists, purchase equipment, hire four wage positions, train new staff, and outsource a portion of controlled substances testing to private vendors. The proposed amendment would backfill the \$1.7 million GF that was moved from the second year to the first, and provide the additional \$1.7 million GF needed to continue funding the new positions, private vendor testing, and associated costs of the emergency response plan. Chapter 2 added funding and positions in each year for six additional controlled substances forensic scientists. With the addition of the administrative action, the Department added a total of 12 new controlled substances forensic scientist positions in the first year.

- *Supplies in Biology and Toxicology Sections.* Proposes \$500,000 GF the second year to account for the increased consumption and cost of laboratory supplies in the Department’s biology and toxicology sections.
- *Federal Fund Appropriations.* Recommends an increase of \$217,000 NGF and two positions the second year in response to the Department receiving federal grant funding for the toxicology and forensic biology sections.

- **Department of Military Affairs**

- *Cyber Security Assessments.* Proposes \$150,000 GF in the second year for the Department to conduct cyber-security assessments for local governments and state agencies.
- *Tuition Assistance for National Guard Members.* Proposes an increase of \$1.5 million GF the second year for additional tuition assistance grants for members of the Virginia National Guard. Chapter 2 includes \$3.0 million in the base in each year for this purpose. The proposal is to increase the funding level to \$4.5 million GF in FY 2020.

Capital Outlay Amendment

- *State Match for Readiness Centers.* A capital amendment proposes a total of \$12 million in agency NGF funds and bond proceeds in the second year to provide a state match for federal funding that may become available for repair, improvement, or expansion of readiness centers (\$3.0 million in bond proceeds for this purpose was provided in FY 2019 in Chapter 2, 2018 Special Session I).

- **Department of State Police**

- *Statewide Agencies Radio System (STARS) Operating and Maintenance.* The introduced bill proposes several items related to the operation and maintenance of STARS, not including \$132.2 million proposed in bond proceeds under capital outlay for replacement of the system (see capital bullets below):
 - **Garage Communications Technicians.** Proposes \$205,000 GF the second to create four additional communications garage technician positions. These positions would be hired to manage the installation of STARS equipment in STARS agency vehicles. As of September 2018, the Department indicated it had 131.00 funded FTE positions in its Information and Communications Technology Division, 13 of which were garage technicians.
 - **Training.** Recommends \$175,000 GF to fund training related to the STARS system replacement, being proposed through capital outlay.

- **Project Management.** Proposes \$500,000 to be used for project management related to the STARS system replacement, which has been included in a companion amendment in Part 2 of the introduced bill.

- ***Commonwealth Link to Interoperable Communications (COMLINC) Operating Costs.*** Includes \$640,000 GF the second year and four positions related to the non-capital costs of implementing the recommendations to improve operation of the COMLINC system. There is also a proposed capital amendment for \$5.8 million in bond proceeds for replacement of the system hardware and software (see capital bullets below). The operating proposals include:
 - \$403,000 GF in the second year for training localities on using COMLINC, as well as an online training tool for users. This is expected to be a one-time cost.
 - \$225,000 GF in the second year to hire 4.00 FTE to provide COMLINC project and implementation support, conduct annual continuing training, perform routine site maintenance, provide on-site support for emergency and special events; and provide 24/7 operational support.
 - \$10,000 GF in the second year to provide funding for a three percent increase to the existing contract with the vendor for “Tier 2” support. Tier 2 support includes onsite response, onsite support of planned events, equipment warranty, software updates, router maintenance, and onsite training. Chapter 2 provided \$340,000 GF each year in the Department’s base funding to pay for Tier 2 support. Total estimated contract costs for FY 2020 are \$350,200, and the vendor has indicated there will be an ongoing annual three percent increase in the contract.

- ***Universal Background Checks.*** Proposes \$392,356 GF the second year and seven positions for additional administrative support, which would be needed for State Police to implement the provisions of legislation expected to be introduced that would require criminal background checks for all firearms purchases.

- ***Med-Flight Partnership with Chesterfield County.*** Recommends \$50,000 GF the second year to increase the Department’s reimbursement of Med-Flight costs to Chesterfield County. The existing budget includes \$400,000 GF per year for this purpose.

- ***“Extreme Risk” Legislation.*** Proposes \$471,489 GF the second year in support of legislation expected to be introduced that would prohibit certain individuals from purchasing firearms. The funding would support technology upgrades related to this legislation at the Department.

- *Capital Outlay Amendments.* Part 2 of the introduced bill includes three proposed projects representing \$138.7 million in new capital outlay spending. The proposals include:
 - \$132.2 million in bond proceeds to replace the STARS system. The project would fund the estimated costs of updating subscriber equipment and network infrastructure, warehousing of equipment, contracting of logistical and project management support, and VITA project management.
 - \$5.8 million in bond proceeds to refresh the COMLINC hardware and software in existence at 147 sites, and to add 25 new user sites. The funding would also support a cache of spare parts to be acquired and stored.
 - \$725,000 GF to construct a new area office in Area 39 (Rockbridge County).

Veterans and Defense Affairs

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$22.2	\$65.6	\$22.8	\$78.4
Proposed Increases	0.0	0.0	1.7	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	1.7	0.1
HB 1700/SB 1100, as Introduced	\$22.2	\$65.6	\$24.5	\$61.1
% Change	0.0%	0.0%	7.6%	0.0%
FTEs	216.00	627.00	239.00	867.00
# Change	0.00	0.00	18.00	0.00

- **Department of Veterans Services**

- *Virginia Veteran and Family Support Program.* Proposes \$634,000 GF the second year for eight new resource specialist positions support the Virginia Veteran and Family Support (VVFS) program. Resource specialists work with veterans and their families to link them with services that meet identified behavioral health, rehabilitation, and other needs. The new positions would be distributed across the state, with one in Richmond, one in Fredericksburg, one in Roanoke, two in Big Stone Gap, and three in the east region. Included in the proposed amendment is \$24,000 GF for three vehicles for these positions which include DGS fleet costs, gas, and parking.
- *New Deputy Director Position.* Proposes \$140,000 GF the second year for a new deputy director position. The Department believes the new position is necessary to relieve the increased workload placed upon the existing deputy director due to the rapid growth of the Department's programs and staffing over the past half-decade.

- ***Veterans Workforce Transition Initiatives.*** Includes \$461,000 GF the second year related to several of the Department’s workforce initiatives, specifically:
 - Create two regional coordinator positions for the Virginia Transition Assistance Program (VTAP), with one based in Northern Virginia and one in Hampton Roads (\$218,000);
 - Hire a credentialing and training manager for the Veterans Education, Transition, and Employment (VETE) program (\$109,000);
 - Create a regional transition coordinator position to serve both VTAP and the Virginia Values Veterans (V3) programs in southwest Virginia (\$90,000);
 - Mail “welcome home” packets to be sent to transitioning service members (\$24,000), and
 - Support the Virginia Military Survivors and Dependents Education Program (VMSDEP), hire a part-time customer service administrative position (\$20,000).

- ***Veterans Benefits Section.*** Includes \$500,000 GF the second year to:
 - Hire four new veterans services representatives to serve as “floaters” serving offices in the four DVS regions as needed (\$394,000);
 - Hire one claims specialist in the Roanoke office (\$90,000), and
 - Provide for the additional training costs needed for veterans services representatives (\$16,000).

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$41.0	\$7,417.9	\$41.0	\$6,994.7
Proposed Increases	75.0	608.9	0.0	622.0
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.7)</u>
\$ Net Change	75.0	608.9	0.0	621.3
HB 1700/SB 1100, as Introduced	\$116.0	\$8,026.8	\$41.0	\$7,616.0
% Change	182.9%	8.2%	0.0%	8.9%
FTEs	0.00	10,180.00	0.00	10,183.00
# Change	0.00	0.00	0.00	3.00

- **Department of Aviation**

- *Add New Aircraft Registration Program Position.* Recommends an increase to DOAV's NGF appropriation by \$59,946 the second year and authorizes one additional position to manage compliance with registration of aircraft and payment of aircraft sales and use tax for the approximately 5,000 aircraft registered in Virginia.
- *Supplant Contractual Services with In-House Employees.* Proposes language to authorize two additional information technology positions in the second year to replace IT contractual services based on recommendations of the Auditor of Public Accounts.

- **Department of Motor Vehicles**

- *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Proposes to increase DMV's appropriation for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for

enforcement of laws regulating vans, taxis, and limousine businesses by \$18,012 NGF each year.

- *Acquire Emporia Customer Service Center.* Recommends an appropriation of \$10,000 NGF in the first year to cover legal costs associated with the transfer from lease to ownership status of the Emporia Customer Service Center per the original terms of the lease.
- *Loudoun Customer Service Center.* Separate authorization is proposed in Capital Outlay to allow the Department of General Services to seek a new facility for the Sterling Customer Service Center.

- **Department of Transportation**

- *Provide \$75.0 Million GF for Virginia Transportation Infrastructure Bank (VTIB).* Proposes a \$75.0 million general fund appropriation to the Virginia Transportation Infrastructure Bank in the first year to re-capitalize the Fund. Accompanying language states that a portion of his funding may be used for the “proposed I-81 Toll Road Expansion”. Currently the VTIB is funded by interest earnings on the HMOF and TTF as well as specific appropriations made by the General Assembly. The current unencumbered balance in the fund is approximately \$2.5 million.
- *Increase TTF Transfer to Route 58 Corridor Development Fund.* Recommends increasing the transfer of Transportation Trust Fund Revenues to the U.S. Route 58 Corridor Development Fund from \$9.0 million to \$20.0 million in the second year. This increase is statutorily directed by the 13th Enactment of Chapter 766 of the 2013 Acts of Assembly (HB 2313).
- *Adjust Appropriations to Reflect Adopted FY 2019-24 Six-Year Financial Plan.* Recommends an increase to the VDOT NGF appropriation by \$104.25 million the first year and a reduction of \$667,845 the second year to reflect the assumptions included in the Commonwealth Transportation Board’s Six-Year Financial Plan adopted last June.
- *Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.* Increases the VDOT NGF appropriation by \$210.7 million the second year to reflect the November 2018 Commonwealth Transportation Fund revenue forecast. The appropriation increase supports expenditure activity of the concession payment received for the I-66 Outside the Beltway project.
- *Authorize Property Transfer to City of Lexington.* Includes language which would authorize the department to sell property it owns to the City of Lexington at fair market value when it is no longer required for agency purposes. VDOT is relocating its area headquarters.

- *Adjust Appropriations to Reflect Prior Year Recovery Revenue.* Increases VDOT’s nongeneral fund appropriation by \$504.7 million the first year and \$411.1 million the second year to reflect a revision to federal receipts processing procedures at the request of the Department of Accounts. This technical “clean-up” does not result in any additional revenues to the department but simply reflects prior year reimbursements that were not captured in VDOT’s appropriations.
- **Motor Vehicle Dealer Board**
 - *Increase NGF Appropriation to Reflect Cost Increases.* Increases the MVDB’s nongeneral fund appropriation by \$86,325 the second year to reflect increased costs for employee health insurance, telecommunications and technology usage charges.
- **Virginia Port Authority**
 - *Increase Appropriation to Refurbish Cargo Handling Equipment.* Proposes an increase of \$5.3 million NGF the second year from Port Terminal revenues to support upgrades to cargo handling equipment to accommodate increased terminal traffic.

Central Appropriations

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$81.3	\$121.3	\$288.8	\$121.3
Proposed Increases	17.6	1.6	89.2	1.6
Proposed Decreases	<u>(2.3)</u>	<u>(0.0)</u>	<u>(60.3)</u>	<u>(0.0)</u>
\$ Net Change	15.3	1.6	28.9	1.6
HB 1700/SB 1100, as Introduced	\$96.6	\$122.9	\$317.6	\$122.9
% Change	18.9	1.3%	10.0%	1.3%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

- *Provide Funding for Presidential Primary Expenses.* Proposes \$5.9 million GF the second year for the reimbursement to the Department of Elections and localities for presidential primary expenses. Of the amount included, \$5.8 million is for the reimbursement of costs incurred by localities, and \$147,038 would be used to cover costs incurred by the Department of Elections.
- *Adjust Funding for Health Insurance Premium Costs.* Recommends reducing by \$51.3 million GF in the second year the state's share of employee health plan premiums, based on the most recent estimates of cost. Chapter 2 of the 2018 Acts of Assembly, Special Session I, included funding based on an expected increase of approximately 8.5 percent in FY 2020. The introduced budget assumes the premiums will remain unchanged in FY 2020.
- *Adjust Funding for Workers' Compensation Premiums.* Proposes a reduction of \$145,641 GF the second year to reflect the adjustment in workers' compensation premiums, based on the most recent actuarial report.

- ***Adjust Funding for Cardinal Payroll Implementation Delay.*** Recommends a reduction of \$2.3 million GF the first year and \$8.9 million GF the second year to reflect the removal of funding for internal service fund charges associated with the Cardinal Payroll project’s implementation delay. There is a corresponding amendment within the Department of Accounts to reflect the removal of the NGF portion of the agency’s internal service fund appropriation.
- ***Adjust Funding for Cardinal Financials System Charges.*** Recommends \$1.9 million GF the second year to adjust funding for internal service fund charges for the Cardinal Financials System due to the delay in the implementation of the Cardinal Payroll module. There are separate, corresponding amendments removing the GF and NGF internal service fund appropriations related to the Cardinal Payroll system, due to the delay in its implementation.
- ***Provide Funding for Premium Increases for State Employees in UVA’s Health Insurance Plan.*** Proposes \$808,692 from the general fund each year to fund the state’s share of employee premium increases for state employees who participate in the University of Virginia’s Health Insurance Program.
- ***Adjust Funding for Line of Duty Act Premiums.*** Recommends \$98,981 GF each year to reflect the adjustment in Line of Duty Act (LODA) premiums charged in the first year, and the estimated premium charged in the second year for LODA.
- ***Adjust Line of Duty Act Premiums to Include Eligible Part-Time State Employees.*** Proposes \$60,811 GF the second year to reflect Line of Duty Act (LODA) premiums for eligible part-time state employees who are eligible for full LODA benefits. The Virginia Retirement System has determined that certain part-time employees are eligible for LODA benefits, but previously hadn’t included eligible part-time employees in the LODA premium invoices distributed to state agencies.
- ***Adjust Funding for Agency Information Technology Costs.*** Recommends \$8.0 million GF the first year and \$20.1 million GF the second year to reflect information technology and telecommunications usage by state agencies, based on utilization estimates provided by the Virginia Information Technologies Agency (VITA), and assumes repayment of costs associated with replacing information technology services provided by the former statewide vendor.
- ***Provide One Percent Bonus to State Employees and State-Supported Local Employees.*** Proposes \$40.2 million GF the second year to provide a one percent bonus to state employees and state-supported local employees, effective December 1, 2019. Of the amount provided for the one percent bonus, \$30.4 million GF is for state employees, and \$9.8 million GF is for state-supported local employees.

- ***Adjust Retiree Health Insurance Credit for Public Safety Employees.*** Recommends \$8.1 million GF the second year to increase the retiree health insurance credit for public safety personnel. Specifically, the proposed action would increase the credit by \$2.00 per year (from \$4.00 to \$6.00) for each creditable year of service for members of the State Police Officers' Retirement System (SPORS), and the Virginia Law Officers' Retirement System (VaLORS), and would increase the retiree health insurance credit for sheriffs and deputies by \$3.50 (from \$1.50 to \$5.00) per year for each creditable year of service. Language also increases the maximum monthly credit for sheriffs and deputies who retire under disability retirement to the greater of \$150 or \$5 per year of creditable service at the time of disability retirement.
- ***Study Paid Parental Leave in the Commonwealth.*** Proposes \$250,000 GF the second year for a committee to study paid parental leave for workers in the Commonwealth. Language would direct the Secretary of Administration to establish a Committee on Paid Family Leave Policy, which would study and report on its findings and recommendations regarding the need for, and impact of statewide paid family leave policies in the Commonwealth to the Governor by October 30, 2019. Committee members would not receive compensation, but would be eligible for reimbursement of expenses incurred in the performance of their duties.
- ***Provide Education Funding for Workforce Development Initiatives.*** Proposes \$11.0 million GF the second year to support an increase in the number of bachelor's and master's degrees in computer science and closely related fields, and to improve the readiness of graduates from Virginia's public colleges and universities to be employed in technology-related occupations through internships. In addition, funding would be used to support the advancement of computer science education, and the implementation of the Commonwealth's new computer science standards across the public education continuum. Specifically, funding of \$8.3 million is proposed for the higher-education component, and \$2.7 million is proposed for the public education (K-12) component.
- ***Develop Integrated Workforce Case Management System.*** Recommends \$8.0 million GF the first year to fund the integration of case management systems across state agencies, which is proposed to enable interagency communication sharing, improve efficiency, and provide customers with a single entry point into the workforce development system.
- ***Provide Higher Education's Share of Interest Earnings.*** Proposes an additional \$687,601 GF and \$1.6 million NGF in each year to reflect the adjustment in higher education institutions' share of tuition and fee interest earnings and small credit card purchase rebates.

Independent

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$0.3	\$987.4	\$0.2	\$973.5
Proposed Increases	0.0	7.4	0.0	13.7
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	7.4	(0.0)	13.7
HB 1700/SB 1100, as Introduced	\$0.3	\$994.9	\$0.2	\$987.2
% Change	0.0%	0.8%	0.0%	1.4%
FTEs	0.00	1,759.00	0.00	1,764.00
# Change	0.00	0.00	0.00	1.00

- **State Corporation Commission**

- *Provide Central Accounts Distribution.* Recommends \$3.4 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology costs, authorized in Chapter 2 of the 2018 Acts of Assembly, Special Session 1 (HB 5002).
- *Provide Oversight of Education Loan Servicers.* Proposes \$65,100 NGF and 1.00 FTE the second year to assist in providing oversight of qualified education loan servicers. This would support a requirement that anyone acting as a qualified education loan servicer must obtain a license and register with the Nationwide Multistate Licensing System and Registry.

- **Virginia Lottery**
 - *Provide Central Accounts Distribution.* Proposes \$1.4 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology costs, authorized in Chapter 2, 2018 Special Session 1, Acts of Assembly.
 - *Provide One-Time Funding for Equipment Purchase.* Recommends \$3.6 million NGF the first year for a one-time vending equipment purchase that would allow the agency to expand lottery offerings statewide in certain corporate chain accounts.
- **Virginia College Savings Plan**
 - *Enhance Cyber Security and Upgrade Software.* Proposes increasing the NGF appropriation by \$974,000 the first year and \$604,500 the second year to enhance the agency's cyber security and support software upgrades. The appropriation would allow the agency to purchase cyber security/data breach insurance and hire a systems engineer to oversee the implementation of cyber security initiatives. The amendment would also support finance software upgrades, Banner Forms conversion, and mobile application development.
 - *Add Investment Director and Financial Reporting Accountant Positions.* Recommends \$427,500 NGF the first year and \$402,500 NGF the second year to fund and fill the position of Investment Director, required pursuant to Item 485 E., Chapter 2. Funding would also support adding a Lead Financial Reporting Accountant position to oversee daily financial operations.
 - *Provide Funding for Headquarters Operating Costs and Improvements.* Proposes increasing nongeneral fund appropriation by \$130,018 the first year and \$50,235 the second year to reflect a new lease agreement and one-time construction costs in the first year to ensure federal Americans with Disabilities Act requirements.
- **Virginia Retirement System**
 - *Provide Central Accounts Distribution.* Recommends \$2.0 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology costs, authorized in Chapter 2.
 - *Add Ex-Officio Members to Board of Trustees.* Proposes to change the existing structure of the Board of Trustees to be comprised of 12 members, of which, three members would be ex-officio and non-voting members. These ex-officio members

would include the Secretary of Finance and the staff directors of the Senate Finance and the House Appropriations Committees or their designees.

- ***Provide Funding for Office Space Expenses.*** Proposes \$142,138 NGF the first year and \$134,254 NGF the second year for build-out costs and renovations to the office spaces occupied by the operational and investment divisions. The first year amount reflects one-time funds for construction services to expand into additional leased space. The second year amount reflects the rent increase of the leased space.
- ***Provide Investment Staff Performance-Based Bonuses.*** Recommends \$1.4 million NGF the second year to provide performance-based bonuses to investment staff based on the prior fiscal year's performance results, consistent with existing policy.
- ***Support Program Changes to Retiree Health Insurance Program.*** Proposes \$315,000 NGF the second year for program changes and updates to publications and training materials associated with a companion amendment within Central Appropriations that would increase the health insurance credit benefit for State Police Officers' Retirement System (SPORS) and Virginia Law Officers' Retirement System (VaLORS) members, as well as sheriffs and deputies.
- ***Provide Funding for Market-Driven Investment Data Access.*** Recommends \$919,005 NGF the second year for continued access to market-driven investment data access to support investment decisions.
- ***Complete Automation and Final Phase of the Modernization Project.*** Proposes \$1.5 million NGF the first year and \$798,550 NGF the second year to complete the automation and final phases of the Modernization project. The Modernization Project is a multi-year project that has sought to replace legacy computer systems and paper forms for retirement and financial planning services for members, retirees, and employers, with a web-based system. The automation of retirement disbursements is expected to reduce the manual review of processing retirement benefits for state and local retirees and their beneficiaries. The final project would allow state and local members to view and manage their retirement benefits online.
- ***Provide Post-Modernization Production Services.*** Recommends \$668,223 NGF the first year and \$755,373 NGF the second year to support the post-production costs to automate retirement systems and provide online financial and retirement assistance.

- **Virginia Workers' Compensation Commission**
 - *Provide Central Accounts Distribution.* Proposes \$1.5 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology *costs*, authorized in Chapter 2.

Capital Outlay

Capital Outlay Funding - Chapter 2 + Governor's Introduced Budget			
<u>Fund Type</u>	<u>Chapter 2</u> <u>2018-20</u>	<u>Gov.</u> <u>Amd.</u> <u>2018-20</u>	<u>Gov.</u> <u>Intro.</u> <u>2018-20</u>
General Fund	\$0.1	\$33.5	\$33.6
VPBA/VCBA Tax-Supported Bonds	1,001.9	568.4	1,570.3
9(c) Revenue Bonds	21.0	17.9	38.9
9(d) NGF Revenue Bonds	185.2	33.0	218.2
Nongeneral Fund Cash	<u>239.3</u>	<u>153.6</u>	<u>392.9</u>
Total	\$1,447.5	\$806.3	\$2,253.7

The proposed capital outlay amendments to the FY 2018-20 biennial budget total \$806.3 million from all funds.

Projects Proposed to be Supported with General Fund Cash Include:

- **Department of General Services**
 - *Enhance Security, North Drive.* Recommends \$2.0 million the first year for the purpose of enhancing security at North Drive. This location is at the corner of 9th and Grace Streets and would include the area with the guard tower manned by the Capitol Police.
- **Gunston Hall**
 - *Repair Exterior Brick and Stone.* Proposes \$375,000 GF the first year for the purpose of restoring and preserving the outside of Gunston Hall in order to maintain this National Historic Landmark.

- **Roanoke Higher Education Authority**
 - *Create Oliver Hill Courtyard.* Recommends \$328,000 GF the first year for the purpose of constructing a plaza between the main building and the Claude Moore Education Complex to give the area a campus like feeling. The space will also be an area to tell the story of Oliver Hill and his efforts to expand educational opportunities for all people.
- **Department of Juvenile Justice**
 - *Renovate Buildings to Create Additional Vocational Classroom Space at Bon Air JCC.* Proposes \$432,000 GF the first year for the purpose of renovating existing space for classrooms at the Bon Air Juvenile Facility.
- **Department of State Police**
 - *Construct Area 39 Office in Rockbridge County.* Recommends \$725,000 GF in the first year for the purpose of constructing a new area office in Rockbridge County.
- **Central Capital Outlay**
 - *Capital Project Planning.* Proposes \$29.6 million GF the first year for detailed planning for eight projects under the Central Capital Detailed Planning Fund, a fund that is also replenished as previously planned projects move to construction. See the table below for the projects proposed under this section.

Central Capital Detailed Planning	
<u>Agency</u>	<u>Project Title</u>
Science Museum of Virginia	Construct Regional Science Center
Department of State Police	Replace Training Academy – Central Headquarters
Wilson Workforce & Rehab. Center	Renovate Watson Theater and Activities Bldg., Phase 3
VA Museum of Fine Arts	Expand and Renovate the Museum
Dept. of Behav. Health & Developmental Services	Renovate Eastern State Hospital, Phase 3
Dept. of Juvenile Justice	Replace Central State Hospital
Dept. of Corrections	Construct Juvenile Correctional Center, Central Virginia
	Expand Deerfield Correctional Center

Projects Proposed to be Supported with Tax-Supported Debt:

- **Central Capital Outlay**

- *Equipment for Projects Nearing Completion.* Recommends \$46.0 million in the second year for tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2020. The table below lists the eligible projects:

Equipment for Projects Nearing Completion	
<u>Agency</u>	<u>Project Title</u>
Department of Conservation and Recreation	Construct Various Cabins at Pocahontas and Powhatan State Parks
Department of Conservation and Recreation	Renovate Foster Falls Hotel at New River Trail State Park
College of William & Mary	Construct Fine and Performing Arts Facility, Phases I & II
University of Mary Washington	Convert and Renovate Seacobeck Hall
University of Mary Washington	Provide supplemental equipment funding for Jepson Science Center Addition
Old Dominion University	Construct New Science Center
Virginia Commonwealth University	Construct School of Engineering & Research Expansion
George Mason University	Construct Utilities Distribution Infrastructure
Virginia Community College System	Replace Academic and Administration Building, Eastern Shore
Eastern Virginia Medical Center	Construct New Education and Academic Administration Building
Department of Behavioral Health & Developmental Services	Construct New Sexually Violent Predator Facility

- *Capital Outlay Pool Supplements.* Proposes \$3.1 million in VCBA tax-supported bonds and \$7.8 million in VPBA tax-supported bonds to supplement two projects from previously authorized capital pools. One project provides additional funding for statewide fire alarm replacements under the Department of Corrections and the other supplements the Kentland Facilities, Phase I project at Virginia Tech.
- *New Construction – 2019 Capital Construction Pool.* Recommends \$121.5 million in tax-supported bond proceeds to support 13 additional projects at state agencies and higher education institutions (11 of the projects are related to infrastructure or life/health/safety issues). Additionally, \$17.1 million of prior bond proceeds from

previously approved projects are transferred to fund these projects under the proposed budget. Of these amounts, the introduced budget proposes \$25.0 million in VPBA bond proceeds for the Combined Sewer Overflow matching fund for the City of Alexandria.

Proposed New Projects

<u>Agency</u>	<u>Project Title</u>
Department of General Services	Renovate Parking Deck, Main Street Centre
Department of General Services	Improve Capitol Campus Utilities
Virginia Military Institute	Construct Corps Physical Training Facility, Phase 3 (Aquatic Center)
Longwood University	Replace Major HVAC System Components
Old Dominion University	Address Maintenance Needs in Kaufman and Mills Godwin Building
Virginia Museum of Fine Arts	Replace Life and Safety Systems and Upgrade
Virginia Museum of Fine Arts	Repair the Museum Building Envelope
Virginia Institute of Marine Science	Replace Oyster Hatchery
Gunston Hall	Upgrade Fire Suppression System
Department of Behavioral Health & Developmental Services	Renovate Catawba Hospital
Department of Juvenile Justice	Repair Life Safety Systems and Upgrade Electrical Systems, Bon Air
Department of Corrections	Wastewater Treatment Plants
Department of Corrections	Construct James River Wastewater Pump Station

- *New Construction – Workforce Development Projects* Recommends \$80.0 million in tax-supported bond proceeds to support renovations, enhancements, equipment, and facility construction related to the initiative to increase the number of bachelor’s and master’s degrees in computer science and closely related fields, consistent with degree production language in Item 475, paragraph U.
- **Other Standalone Tax-Supported Bond Projects**
 - *Virginia School for the Deaf and the Blind.* Recommends \$1.0 million to expand the emergency generator system.

- *Department of Military Affairs.* Proposes an additional \$3.0 million in VPBA tax-supported bonds for the improvement of readiness centers. This is a supplement to an existing project.
- *Department of State Police.* Proposes \$132.2 million in VPBA tax-supported bonds for the Statewide Agencies Radio System (STARS) upgrade which would fund the estimated costs of updating subscriber equipment and network infrastructure, warehousing of equipment, contracting of logistical and project management support, and VITA project management. In addition, recommends \$5.8 million in VPBA bonds to refresh the Commonwealth Link to Interoperable Communications System (COMLINC) at 147 sites and add 25 new users.
- *Virginia Tech.* Proposes \$168.0 million in VCBA tax-supported bonds and \$107.0 NGF in the second year to construct an Innovation Campus in Northern Virginia as part of an effort to support growth in degrees related to computer science.
- **Projects Supported with 9(c) Revenue Bonds.**
 - *Acquire Property Campus Expansion.* Proposes a total of \$17.9 million for the acquisition of a property that houses students at Radford University.
- **Projects Supported with 9(d) Revenue Bonds.** Recommends a total of \$33.0 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>Amount</u>
Virginia Tech	Renovate Dietrick Hall, First Floor and Plaza	\$3,800,000
Old Dominion University	Construct Student Health & Wellness Center	9,200,000
Higher Education Institution	Parking Deck Repairs	<u>20,000,000</u>
Total		\$33,000,000

- **Other Projects Supported with Nongeneral Fund Cash.** Proposes a total of \$153.6 million NGF for the following list of projects supported by agency nongeneral funds (including NGF previously mentioned under the new project pool):

Nongeneral Fund Supported Projects		
<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
Department of Agriculture and Consumer Services	Construct New Vehicle Center	\$4,270,000
Old Dominion University	Construct Campus Dining Improvements	5,000,000
Old Dominion University	Construct Student Health and Wellness Center	1,800,000
Virginia Tech	Construct Northern Virginia Innovation Campus	107,000,000
Department of Conservation and Recreation	Property Acquisition State Parks	2,262,335
Department of Conservation and Recreation	Property Natural Area Preserves	8,339,595
Department of Conservation and Recreation	Acquire and Develop Middle Peninsula State Park	145,000
Department of Military Affairs	Improve Readiness Centers	9,000,000
Department of Motor Vehicles	Acquire Emporia Customer Service Center	10,000
Virginia Port Authority	Cargo Handling Facilities	5,250,000
Central Capital Outlay	Capital Project Pool 2019	<u>10,516,000</u>
Total		\$153,592,130

Language Amendments

- **General Conditions.** Language is proposed that includes the 2018 Capital Construction Pool to the pools that the Six-Year Plan Capital Outlay Advisory Committee has the authorization to transfers bonds between.
- **Acquire Virginia Alcoholic Beverage Control Authority Property.** Would permit Virginia Commonwealth University to purchase the Hermitage Road property in Richmond, Virginia once the Authority vacates the property. The University would purchase the property at a fair market value (two appraisals – one from each agency would be done and the average value between the two would be paid).

APPENDIX A

Aid for Public Education
2018-19

HB1700 / SB1100, as Introduced: 2018-2019 Direct Aid to Public Education

School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes		FY 2019 Estimated Distribution (HB1700 / SB1100)
	FY 2019 Comp. Index	FY 2019 Projected Unadjted ADM (Chapter 2)	FY 2019 Projected Unadjted ADM (HB1700/SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Maximum from 13% to 16%	Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)	
ACCOMACK	0.3506	4,964	4,930	\$33,957,861	\$13,728	(\$145,070)	(\$8,677)	(\$5,280)	(\$665,590)	\$9,327	\$0	\$274,908	\$85,248	\$33,516,455
ALBEMARLE	0.6780	13,670	13,563	50,650,182	86,556	(275,531)	(51,456)	588,727	(28,087)	(17,026)	0	44,505	116,303	51,114,173
ALLEGHANY	0.2423	2,028	1,944	15,741,692	4,513	(499,404)	4,104	(13,233)	(77,769)	69,720	0	64,419	39,223	15,333,265
AMELIA	0.3231	1,717	1,697	11,710,021	5,121	(118,326)	27,934	(3,027)	(21,116)	241	0	37,484	30,588	11,668,919
AMHERST	0.3073	3,751	3,892	27,061,988	11,623	877,021	(56,304)	(158)	(29,620)	20,422	0	98,099	71,801	28,054,872
APPOMATTOX	0.2950	2,182	2,137	15,272,109	5,756	(274,373)	35,823	627	(37,187)	24,756	0	51,734	40,128	15,119,372
ARLINGTON	0.8000	26,654	26,284	73,459,794	172,020	(429,662)	(42,108)	6,343	3,834	130,380	0	57,782	139,987	73,498,370
AUGUSTA	0.3602	9,885	9,939	58,255,385	31,866	271,864	(74,215)	2,313	59,284	(3,814)	0	119,360	169,333	58,831,375
BATH	0.8000	507	506	1,861,030	3,540	8,882	(2,840)	42	(10,294)	8,054	0	3,093	2,697	1,874,205
BEDFORD	0.3132	9,487	9,402	59,879,176	30,423	(459,366)	(7,438)	(6)	53,029	64,149	0	93,754	171,961	59,825,682
BLAND	0.3070	663	716	4,804,522	2,014	370,988	(932)	(7,926)	12,472	30,742	0	10,834	13,219	5,235,933
BOTETOURT	0.3856	4,495	4,543	26,029,159	16,197	242,987	6,656	(12,563)	(66,575)	(56,222)	0	16,265	74,328	26,250,232
BRUNSWICK	0.3537	1,550	1,531	13,078,779	5,978	(128,613)	(25,405)	(1,761)	(79,903)	208	0	130,289	26,355	13,005,926
BUCHANAN	0.3078	2,662	2,627	19,371,492	7,542	(158,686)	16,689	(6,095)	(7,351)	55,882	(26,000)	145,646	48,428	19,447,546
BUCKINGHAM	0.3485	2,031	1,986	14,596,626	6,499	(277,989)	11,111	1,201	(22,940)	272	0	92,873	34,461	14,442,114
CAMPBELL	0.2851	7,546	7,622	49,688,347	19,594	439,478	(21,879)	(22,743)	(22,897)	(277,873)	0	144,833	145,112	50,091,971
CAROLINE	0.3446	4,031	4,068	25,733,373	13,397	278,498	(41,641)	(16,941)	(103,346)	75,482	0	100,967	71,002	26,110,791
CARROLL	0.2727	3,592	3,596	26,375,918	9,160	29,309	(17,530)	(9,040)	(3,525)	(325)	0	122,025	69,651	26,575,642
CHARLES CITY	0.5175	583	572	3,564,150	3,457	(41,724)	(4,544)	4,512	(2,144)	59,290	0	13,803	7,344	3,604,143
CHARLOTTE	0.2439	1,732	1,758	13,560,016	3,838	178,197	2,690	4,812	3,996	(50,375)	0	59,963	35,399	13,798,535
CHESTERFIELD	0.3522	61,469	60,673	351,458,762	171,437	(3,876,498)	338,881	150,314	(3,183,441)	807,615	0	449,616	1,046,661	347,363,348
CLARKE	0.5506	1,858	1,935	8,883,848	10,288	297,416	2,335	(1,158)	(38,354)	183	0	3,535	23,160	9,181,252
CRAIG	0.3235	586	572	4,712,594	1,995	(96,290)	(3,470)	(982)	(12,332)	(68,123)	0	17,898	10,297	4,561,587
CULPEPER	0.3573	7,983	7,991	48,491,668	25,668	48,894	(86,017)	(24,272)	23,767	(123,866)	0	139,557	136,771	48,632,170
CUMBERLAND	0.2810	1,208	1,262	10,065,583	3,399	370,183	3,344	(10,110)	9,128	191	0	73,828	24,167	10,539,713
DICKENSON	0.2470	1,914	1,946	14,963,640	4,404	276,484	12,455	5,061	812	53,530	0	85,648	39,022	15,441,056
DINWIDDIE	0.2783	4,156	4,346	29,054,693	9,643	1,205,973	39,354	(21,684)	(227,814)	208,907	0	136,136	83,517	30,488,726
ESSEX	0.4298	1,314	1,268	8,573,184	5,391	(251,233)	17,009	(1,006)	(13,623)	152	0	60,843	19,247	8,409,965
FAIRFAX	0.6754	181,849	179,690	696,819,777	1,062,771	(5,197,303)	(808,667)	95,073	(1,930,624)	1,275,737	0	491,840	1,553,257	693,361,861
FAUQUIER	0.6114	11,032	10,933	46,712,786	59,399	(188,099)	(28,179)	(30,758)	(29,482)	199,756	0	30,825	113,136	46,839,383
FLOYD	0.3337	1,977	1,887	12,985,260	6,237	(465,203)	(48,928)	1,190	7,155	56,864	0	38,366	33,478	12,614,419
FLUVANNA	0.3912	3,472	3,445	21,083,148	12,796	(136,299)	4,915	22,358	10,117	(40,747)	0	22,334	55,856	21,034,478
FRANKLIN	0.3954	6,786	6,684	42,707,951	26,220	(533,847)	(18,573)	2,350	(62,778)	(592,972)	0	143,991	107,617	41,779,959
FREDERICK	0.3898	13,453	13,423	80,109,032	44,728	(146,394)	22,229	11,783	(604,042)	(833,416)	0	105,498	218,111	78,927,529
GILES	0.2779	2,382	2,340	16,500,670	5,868	(195,946)	(3,819)	(24,939)	2,459	61,906	0	46,650	44,999	16,437,849
GLOUCESTER	0.3821	5,237	5,215	30,903,042	17,318	(113,499)	(1,724)	2,029	(24,248)	(188,196)	0	46,915	85,808	30,727,445

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GOOCHLAND	0.8000	2,590	2,583	7,572,430	20,956	(9,719)	(3,233)	1,099	(61,901)	92,967	0	3,987	13,757	7,630,344
GRAYSON	0.3462	1,437	1,473	10,883,356	5,882	232,557	22,785	(7,133)	27,047	3,336	(26,000)	63,469	25,639	11,230,938
GREENE	0.3321	2,941	2,901	19,362,276	9,233	(224,454)	(1,965)	6,848	34,015	(68,982)	0	43,050	51,598	19,211,618
GREENSVILLE	0.2189	1,144	1,182	9,522,142	2,469	267,745	(21,185)	(14,750)	2,808	(30,799)	0	82,588	24,582	9,835,600
HALIFAX	0.3000	4,608	4,601	35,450,543	13,265	(39,162)	(34,739)	983	(16,872)	293	0	198,567	85,772	35,658,650
HANOVER	0.4468	17,530	17,375	89,457,600	65,302	(643,574)	(48,979)	(14,520)	(204,277)	669,183	0	34,892	255,963	89,571,590
HENRICO	0.4183	50,518	50,124	280,489,566	181,538	(1,726,127)	85,976	(14,447)	(2,575,692)	725,860	0	721,134	776,454	278,664,261
HENRY	0.2253	7,032	7,028	54,410,530	14,124	(23,654)	(58,328)	(18,018)	(264,488)	(167,916)	(26,000)	373,798	144,979	54,385,027
HIGHLAND	0.8000	188	187	1,558,711	656	(5,397)	(616)	(79)	(12,595)	8	0	3,778	996	1,545,463
ISLE OF WIGHT	0.3968	5,356	5,401	31,334,422	18,618	229,139	(14,097)	(5,843)	23,038	(269,299)	0	48,008	86,759	31,450,744
JAMES CITY	0.5657	10,424	10,387	44,359,453	51,178	(121,315)	23,025	0	(57,044)	25,408	0	52,467	120,132	44,453,304
KING GEORGE	0.3721	4,489	4,305	26,033,145	14,009	(889,391)	(16,057)	22,298	(169,980)	74,328	0	34,788	71,982	25,175,123
KING & QUEEN	0.3945	763	767	5,579,617	3,045	57,772	(12,599)	(2,250)	(2,558)	23,660	0	17,797	12,364	5,676,847
KING WILLIAM	0.3283	2,158	2,201	14,247,431	5,567	312,215	(3,530)	3,333	9,742	62,625	0	15,062	39,363	14,691,808
LANCASTER	0.7718	989	1,034	3,583,437	7,652	99,515	2,107	1,362	6,100	62,805	0	20,379	6,285	3,789,643
LEE	0.1754	3,065	2,998	26,998,991	4,895	(478,035)	1,109	30,451	(50,505)	61,374	0	190,151	65,825	26,824,257
LOUDOUN	0.5383	82,377	81,651	372,100,926	346,666	(2,423,449)	(40,043)	(21,012)	(1,733,052)	517,110	52,000	88,002	1,003,910	369,891,058
LOUISA	0.5474	4,743	4,703	22,804,382	22,601	(152,550)	(16,927)	3,064	(109,752)	(160,902)	0	53,075	56,680	22,499,670
LUNENBURG	0.2525	1,410	1,460	11,236,999	3,399	351,413	7,543	(2,357)	(21,854)	230	0	80,420	29,064	11,684,856
MADISON	0.4608	1,664	1,657	9,558,181	7,533	(32,728)	6,185	5,357	4,527	5,089	0	21,668	23,789	9,599,602
MATHEWS	0.5060	1,059	1,047	5,907,985	4,506	(56,267)	9,485	(1,139)	(40,294)	109	0	13,602	13,779	5,851,766
MECKLENBURG	0.3767	4,019	3,959	25,837,727	13,613	(329,048)	(15,128)	895	(34,898)	(10,584)	0	144,603	65,710	25,672,890
MIDDLESEX	0.6160	1,270	1,153	6,202,411	6,343	(403,226)	(197)	(15,542)	(111,438)	(18,233)	0	24,104	11,786	5,696,008
MONTGOMERY	0.3920	9,846	9,681	57,454,488	35,497	(813,527)	58,477	45,923	24,972	1,236	0	101,745	156,752	57,065,563
NELSON	0.5356	1,780	1,728	9,513,327	9,118	(214,345)	(90)	5,764	(11,373)	(121,516)	0	32,729	21,370	9,234,984
NEW KENT	0.4172	3,338	3,225	17,675,006	11,003	(509,820)	(13,170)	57	(146,603)	229,824	0	10,027	50,046	17,306,369
NORTHAMPTON	0.4746	1,468	1,482	9,015,737	6,547	114,993	(16,260)	512	6,420	30,431	0	76,585	20,739	9,255,704
NORTHUMBERLAND	0.7187	1,169	1,239	4,515,581	7,916	179,491	369	314	11,138	45,081	0	19,891	9,278	4,789,059
NOTTOWAY	0.2385	1,890	1,945	15,699,807	4,276	391,675	(9,261)	(3,754)	12,146	311	0	113,401	39,448	16,248,050
ORANGE	0.4025	4,657	4,709	27,927,279	16,997	267,684	(42,290)	(8,065)	(40,958)	(254,969)	0	76,972	74,926	28,017,576
PAGE	0.3007	3,205	3,207	21,818,641	8,485	4,554	(6,587)	1,347	(65,750)	(135,374)	0	78,488	59,720	21,763,523
PATRICK	0.2396	2,621	2,489	20,368,158	4,842	(900,570)	(8,697)	(4,428)	(504,001)	398	0	84,145	50,399	19,090,247
PITTSYLVANIA	0.2443	8,474	8,498	60,798,620	18,752	155,603	(11,675)	(10,824)	(83,172)	1,348	0	283,835	171,006	61,323,493
POWHATAN	0.4302	4,247	4,219	21,937,745	14,607	(103,532)	(5,578)	(9,835)	17,223	238,847	0	5,524	64,011	22,159,012
PRINCE EDWARD	0.3598	1,905	1,951	14,003,696	7,880	272,300	(36,127)	(28,427)	23,392	262	0	105,209	33,264	14,381,448
PRINCE GEORGE	0.2391	6,061	6,165	41,424,693	11,131	683,375	(14,391)	21,033	(103,336)	197,440	172,400	66,344	124,926	42,583,615

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School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes		FY 2019 Estimated Distribution (HB1700 / SB1100)
	FY 2019 Comp. Index	FY 2019 Projected Unadjted ADM (Chapter 2)	FY 2019 Projected Unadjted ADM (HB1700/SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Maximum from 13% to 16%	Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)	
PRINCE WILLIAM	0.3783	88,193	88,300	551,367,608	268,697	589,836	430,170	107,554	(6,675,196)	(11,950,662)	0	1,159,341	1,461,888	536,759,237
PULASKI	0.3192	3,937	3,886	27,252,928	11,756	(239,267)	32,217	3,867	42,496	63,770	0	112,813	70,450	27,351,030
RAPPAHANNOCK	0.7672	795	769	2,797,334	7,962	(11,212)	3,475	(844)	(509)	23,087	0	1,921	4,767	2,825,981
RICHMOND	0.3100	1,289	1,268	9,087,689	2,856	(128,192)	4,010	(1,585)	(60,362)	111,274	0	42,758	23,297	9,081,746
ROANOKE	0.3620	13,652	13,691	79,726,693	42,709	322,989	(35,530)	(4,864)	(56,413)	133,459	0	58,270	232,604	80,419,917
ROCKBRIDGE	0.4498	2,554	2,558	15,438,471	10,611	58,101	(11,179)	1,692	(28,947)	33,136	0	36,196	37,484	15,575,566
ROCKINGHAM	0.3682	11,079	11,340	67,033,363	38,862	1,320,581	(134,361)	(8,864)	46,099	(246,362)	0	123,968	190,788	68,364,074
RUSSELL	0.2322	3,498	3,546	28,114,213	7,469	392,418	6,818	(1,778)	(25,850)	64,195	0	135,241	72,506	28,765,233
SCOTT	0.1917	3,386	3,402	28,054,296	4,971	187,640	31,025	499	3,225	64,668	0	162,442	73,228	28,581,994
SHENANDOAH	0.3821	5,860	5,796	36,788,654	20,141	(329,264)	(18,197)	(9,642)	44,891	(227,329)	0	92,805	95,378	36,457,437
SMYTH	0.2174	4,174	4,138	32,217,117	8,065	(246,669)	(41,516)	(1,442)	46,130	(89,102)	0	160,530	86,236	32,139,349
SOUTHAMPTON	0.2963	2,645	2,694	19,425,170	6,323	310,526	14,144	1,263	42,023	(210,975)	0	67,390	50,486	19,706,350
SPOTSYLVANIA	0.3627	23,392	23,023	144,602,508	71,147	(1,942,187)	(21,412)	94,460	(996,872)	(367,493)	0	319,404	390,736	142,150,290
STAFFORD	0.3462	28,934	28,787	163,841,776	78,744	(515,923)	(354,216)	(69,279)	(879,472)	273,079	0	181,684	501,203	163,057,596
SURRY	0.8000	702	707	2,547,080	5,801	13,808	(1,334)	(405)	(29,452)	(3,161)	0	8,825	3,765	2,544,927
SUSSEX	0.3482	1,007	1,017	8,261,597	3,647	86,327	9,720	(6,771)	(22,489)	105,369	0	98,770	17,649	8,553,819
TAZEWELL	0.2624	5,405	5,455	38,610,316	13,140	382,437	(14,068)	(8,660)	(75,098)	70,969	(52,000)	194,295	107,151	39,228,482
WARREN	0.4333	5,260	5,169	28,847,729	22,092	(418,340)	(20,454)	(8,747)	17,666	615	0	66,051	78,010	28,584,622
WASHINGTON	0.3434	6,903	6,833	43,629,209	20,824	(369,499)	(14,208)	(117,583)	(78,369)	(18,360)	0	151,546	119,475	43,323,035
WESTMORELAND	0.4743	1,453	1,541	11,789,332	6,941	646,501	(9,505)	(1,247)	(95,644)	19,189	0	112,228	21,572	12,489,367
WISE	0.2474	5,522	5,460	39,492,868	11,620	(315,005)	(4,462)	(6,295)	(4,529)	87,931	0	231,118	109,420	39,602,667
WYTHE	0.3146	3,928	3,913	25,590,594	10,578	(76,184)	(3,228)	(13,796)	70,412	(38,629)	0	81,815	71,426	25,692,987
YORK	0.3822	12,613	12,792	68,591,285	38,901	885,042	(7,326)	(13,395)	(74,578)	(263,917)	0	20,526	210,461	69,386,999
ALEXANDRIA	0.8000	15,406	15,254	48,080,696	112,713	(134,021)	(218,255)	(973)	(1,230,322)	185,993	26,000	166,349	81,241	47,069,421
BRISTOL	0.2922	2,127	2,149	16,804,274	6,284	140,039	(15,131)	32,994	(8,793)	56,155	0	103,560	40,514	17,159,896
BUENA VISTA	0.1849	872	853	7,355,373	1,493	(108,038)	(15,342)	300	84,916	35,513	0	24,011	18,521	7,396,747
CHARLOTTESVILLE	0.6772	4,290	4,226	19,856,889	27,117	(164,684)	(22,070)	(868,943)	(31,187)	(34,561)	0	60,606	36,329	18,859,496
COLONIAL HEIGHTS	0.4179	2,741	2,792	15,791,355	9,423	275,147	0	14,588	(176,662)	208,923	0	47,450	43,286	16,213,509
COVINGTON	0.2981	958	983	6,793,986	2,168	184,288	18,948	(1,427)	(25,599)	32,635	0	31,398	18,370	7,054,766
DANVILLE	0.2546	5,367	5,390	42,791,644	13,348	153,653	(55,798)	(18,277)	(94,426)	843	26,000	429,900	106,984	43,353,870
FALLS CHURCH	0.8000	2,653	2,542	6,883,852	17,203	(163,868)	8,669	(1,318)	(39,115)	27,805	0	0	13,537	6,746,764
FREDERICKSBURG	0.6210	3,458	3,467	15,384,524	18,349	67,798	1,753	3,455	(145,181)	35,145	0	76,019	34,992	15,476,855
GALAX	0.2587	1,193	1,254	8,975,879	2,363	375,729	(19,015)	(4,108)	(58,792)	(22,376)	0	59,072	24,749	9,333,500
HAMPTON	0.2741	18,578	18,794	125,691,820	45,744	1,263,333	(181,839)	(51,997)	(34,219)	757,188	0	615,544	363,298	128,468,872
HARRISONBURG	0.3645	6,066	5,994	41,110,247	17,255	(374,561)	(176,379)	(5,872)	(24,157)	(292,785)	0	319,850	101,441	40,675,039
HOPEWELL	0.2032	3,955	4,009	31,611,694	6,534	409,962	11,953	(15,356)	5,561	243,822	0	297,123	85,062	32,656,354

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School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes		FY 2019 Estimated Distribution (HB1700 / SB1100)
	FY 2019 Comp. Index	FY 2019 Projected Unadjted ADM (Chapter 2)	FY 2019 Projected Unadjted ADM (HB1700/SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Maximum from 13% to 16%	Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)	
LYNCHBURG	0.3700	7,922	7,814	55,598,015	30,813	(598,161)	(120,427)	(2,651)	(60,253)	(304,151)	0	349,311	131,093	55,023,589
MARTINSVILLE	0.2135	1,830	1,791	15,071,984	3,656	(272,012)	(46,371)	5,688	(58,057)	54,221	0	157,815	37,516	14,954,440
NEWPORT NEWS	0.2781	26,787	26,866	193,745,188	63,839	509,271	189,360	72,600	(9,850)	(237,223)	0	1,187,473	516,477	196,037,136
NORFOLK	0.2958	27,983	27,801	200,728,824	76,118	(1,061,974)	(217,509)	215,001	(291,135)	(178,211)	(26,000)	1,320,191	521,338	201,086,643
NORTON	0.2870	755	792	5,128,471	1,643	251,135	5,325	4,289	13,469	34,675	0	32,920	15,044	5,486,971
PETERSBURG	0.2430	3,669	3,745	30,460,315	8,353	553,164	18,213	(105,614)	(164,166)	224,939	0	378,853	75,489	31,449,546
PORTSMOUTH	0.2462	13,227	13,235	95,372,279	29,797	59,340	(62,575)	39,153	(81,531)	7,577	0	618,611	265,683	96,248,334
RADFORD	0.2429	1,531	1,600	10,493,699	3,104	435,189	1,019	5,779	(3,896)	255	0	30,939	32,264	10,998,353
RICHMOND CITY	0.4925	23,503	22,822	150,206,367	102,200	(3,196,001)	(413,908)	(361,830)	(3,100,864)	697,364	(26,000)	1,299,991	308,438	145,515,757
ROANOKE CITY	0.3416	13,008	12,883	93,485,797	40,736	(702,743)	(85,644)	71,656	(153,121)	(392,259)	0	847,453	225,876	93,337,751
STAUNTON	0.3867	2,628	2,576	19,595,835	9,805	(270,403)	(5,209)	(305,699)	(181,258)	(152,705)	0	64,158	42,064	18,796,588
SUFFOLK	0.3420	13,797	13,671	87,809,273	44,696	(660,687)	(149,785)	(18,486)	50,494	(333,064)	26,000	271,038	239,551	87,279,030
VIRGINIA BEACH	0.4046	66,591	66,560	363,104,814	233,365	(84,056)	149,165	(37,515)	(1,291,589)	(103,111)	0	623,937	1,055,339	363,650,350
WAYNESBORO	0.3578	2,891	2,871	18,027,970	10,011	(97,119)	(14,894)	(2,430)	(70,298)	50,153	0	81,063	49,106	18,033,562
WILLIAMSBURG	0.7703	1,176	1,068	5,088,927	7,491	(199,060)	(9,500)	(10,690)	(4,287)	(64,413)	26,000	2,888	6,531	4,843,887
WINCHESTER	0.4244	4,100	4,149	25,450,556	14,343	251,552	44,754	19,436	(407,793)	(83,375)	0	147,069	63,603	25,500,145
FAIRFAX CITY	0.8000	3,057	3,011	8,538,944	21,054	(78,662)	(26,580)	0	(84,213)	126	0	5,151	16,038	8,391,858
FRANKLIN CITY	0.2952	1,040	1,001	8,620,293	3,368	(255,182)	(67,612)	4,479	(43,939)	(113,427)	0	78,248	18,795	8,245,023
CHESAPEAKE	0.3476	39,911	39,924	250,001,389	119,302	100,802	(53,678)	5,675	(1,398,614)	(169,611)	0	499,965	693,611	249,798,840
LEXINGTON	0.4172	666	673	3,625,621	2,074	44,289	(16,860)	637	57	17,096	0	4,095	10,440	3,687,449
EMPORIA	0.2168	909	972	6,951,758	1,935	433,306	(2,635)	0	(14,845)	159	0	67,334	20,275	7,457,287
SALEM	0.3715	4,010	3,868	22,197,705	10,871	(682,988)	14,916	(4,268)	1,815	(11,528)	0	28,790	64,737	21,620,050
BEDFORD CITY	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0
POQUOSON	0.3742	2,117	2,109	11,732,156	6,395	(37,697)	(6,257)	4,450	(61,048)	15,760	0	2,349	35,153	11,691,261
MANASSAS CITY	0.3557	7,532	7,361	52,711,738	21,386	(950,721)	(55,959)	13,473	(412,055)	(829,263)	0	258,832	126,293	50,883,724
MANASSAS PARK	0.2675	3,683	3,553	28,825,319	6,587	(836,126)	(30,014)	(5,371)	(193,911)	(785,238)	0	148,379	69,301	27,198,926
COLONIAL BEACH	0.3600	637	631	4,569,480	1,558	(11,978)	(3,552)	(902)	1,366	20,827	0	29,819	10,751	4,617,370
WEST POINT	0.2554	793	796	5,434,576	1,459	22,135	(3,312)	6,542	(60,617)	(7,191)	0	6,328	15,776	5,415,696
TOTAL:		1,252,434	1,245,571	\$7,038,139,650	\$4,770,293	(\$20,399,186)	(\$2,834,957)	(\$716,129)	(\$31,987,807)	(\$10,980,767)	\$146,400	\$21,354,219	\$18,515,611	\$7,016,007,327

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 Updates to Lottery-Funded Accounts include the routine technical updates and data corrections for Supplemental Basic Aid, and VPI Head Start totals.

² Students enrolled in the Special Education - Regional Tuition program are excluded from the ADM total and the subsequent Basic Aid funding calculation.

APPENDIX B

Aid for Public Education
2019-20

HB1700 / SB1100, as Introduced: 2019-2020 Direct Aid to Public Education

School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes					FY 2020 Estimated Distribution (HB1700 / SB1100)	
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Max to 16% in FY19 and FY20	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staffing Standard Ratios for School Counselors in FY20	Provide Additional 2% Salary Increase (Total 5%)		Provide 100% of Total Cost for Ended Federal VPI+ Program for Selected School Divisions
ACCOMACK	0.3506	4,947	4,855	\$34,688,816	\$18,685	(\$484,355)	(\$17,815)	(\$5,298)	(\$115,348)	\$107,604	\$0	\$181,745	\$73,338	\$38,921	\$164,246	\$424,016	\$0	35,074,556
ALBEMARLE	0.6780	13,794	13,654	52,132,129	166,686	(368,571)	(61,966)	596,009	(29,013)	(9,325)	0	30,079	102,261	246,425	223,062	536,793	0	53,535,555
ALLEGHANY	0.2899	2,000	1,875	14,789,277	2,669	(739,789)	3,548	(3,481)	(17,370)	191,121	0	39,085	30,973	15,207	68,948	178,001	0	14,540,818
AMELIA	0.3231	1,712	1,674	11,949,435	1,138	(225,869)	35,388	(3,042)	(23,064)	136	0	24,820	26,363	14,396	55,963	149,659	0	11,982,259
AMHERST	0.3073	3,627	3,856	26,721,194	5,338	1,445,149	(65,586)	(560)	(12,175)	3,373	0	65,214	62,123	32,733	137,719	351,230	0	28,733,577
APPOMATTOX	0.2950	2,180	2,119	15,601,682	18,294	(382,460)	49,375	630	(18,976)	38,368	0	34,411	34,746	16,537	75,430	192,235	0	15,641,296
ARLINGTON	0.8000	27,514	27,069	76,728,577	837,266	(566,857)	(28,323)	10,235	6,675	460,987	0	39,954	125,925	500,374	302,820	737,145	0	79,161,453
AUGUSTA	0.3602	9,823	9,872	59,356,520	(16,262)	255,320	(72,121)	35,795	64,186	42,446	0	79,598	146,914	89,089	316,131	736,421	0	61,098,223
BATH	0.8000	498	497	1,814,739	(14,994)	8,920	(2,632)	43	(11,693)	25,687	0	2,034	2,313	9,620	5,192	15,159	0	1,842,696
BEDFORD	0.3132	9,492	9,333	60,912,224	13,274	(887,685)	(8,517)	(1,438)	49,321	84,636	0	62,467	149,095	85,659	313,162	770,868	0	61,592,388
BLAND	0.3070	609	693	4,193,417	(6,825)	543,180	(958)	(7,965)	16,391	94,452	0	6,629	11,168	5,511	24,022	62,279	0	4,957,694
BOTETOURT	0.3856	4,445	4,498	26,258,578	(59,975)	276,432	8,483	(12,624)	(42,285)	(123,275)	0	10,798	64,285	44,195	136,971	337,495	0	26,856,794
BRUNSWICK	0.3537	1,544	1,488	13,233,828	16,096	(399,458)	(47,311)	(2,466)	(38,996)	115	0	84,947	22,362	17,116	49,772	162,426	227,736	13,287,171
BUCHANAN	0.3078	2,602	2,548	19,195,816	(15,357)	(288,597)	23,792	(10,540)	(9,854)	165,947	(26,000)	94,815	41,026	20,843	95,212	240,069	0	19,517,318
BUCKINGHAM	0.3485	2,166	2,014	15,854,664	(7,692)	(965,184)	16,174	1,208	(49,880)	157	0	63,236	30,521	18,078	68,939	182,828	0	15,163,168
CAMPBELL	0.2851	7,508	7,612	50,774,557	(59,530)	620,896	(32,115)	(23,531)	(28,346)	(405,472)	0	97,146	126,583	53,738	268,047	646,567	0	52,010,194
CAROLINE	0.3446	3,949	4,031	25,854,799	22,041	538,463	(64,904)	(17,745)	4,553	215,466	0	67,063	61,447	38,062	135,366	327,973	0	27,187,137
CARROLL	0.2727	3,579	3,548	26,652,450	2,134	(193,993)	(46,606)	(9,078)	(8,955)	18,786	0	80,833	60,020	25,753	132,946	339,350	0	27,044,685
CHARLES CITY	0.5175	563	542	3,462,670	10,982	(86,011)	(4,670)	4,537	(2,490)	132,351	0	8,790	6,086	9,930	13,014	38,876	0	3,591,576
CHARLOTTE	0.2439	1,699	1,732	13,527,592	(2,325)	234,736	5,059	4,836	8,491	(75,746)	0	39,586	30,462	10,721	67,804	178,712	0	14,038,417
CHESTERFIELD	0.3522	63,256	61,274	368,695,862	311,992	(10,067,576)	482,179	171,114	(221,644)	1,036,557	0	304,819	923,263	487,699	1,936,484	4,611,688	1,315,808	369,766,602
CLARKE	0.5506	1,771	1,915	8,685,515	(28,864)	566,948	(9,329)	(1,162)	(43,669)	103	0	2,342	20,015	28,264	43,484	111,294	0	9,331,272
CRAIG	0.3235	584	563	4,741,807	(13,626)	(142,801)	(3,470)	(986)	(13,986)	(85,083)	0	11,788	8,856	5,311	18,503	57,393	0	4,569,720
CULPEPER	0.3573	8,009	8,024	49,834,476	63,516	86,012	(83,945)	(24,411)	25,309	(85,897)	0	94,076	119,954	73,373	264,873	627,545	0	51,020,190
CUMBERLAND	0.2810	1,185	1,250	10,062,235	(8,754)	457,244	6,495	(11,335)	29,503	107	0	49,025	20,905	9,353	46,674	137,180	0	10,828,135
DICKENSON	0.2470	1,844	1,871	14,621,221	(4,368)	256,645	12,125	5,092	2,936	160,427	0	55,275	32,763	12,268	72,124	192,361	0	15,421,806
DINWIDDIE	0.2783	4,119	4,297	29,343,661	18,478	1,166,834	40,871	(21,788)	34,101	273,689	0	90,338	72,127	27,451	160,712	392,778	0	31,633,353
ESSEX	0.4298	1,284	1,221	8,540,923	(17,080)	(352,641)	7,440	(1,010)	(17,660)	84	0	39,396	16,187	14,772	36,905	96,943	0	8,346,599
FAIRFAX	0.6754	182,901	180,239	716,293,243	173,827	(6,729,852)	(834,566)	171,703	1,074,972	3,393,693	0	330,977	1,360,838	2,986,319	3,205,276	8,111,992	569,340	731,182,733
FAUQUIER	0.6114	11,092	10,952	48,033,327	161,651	(330,690)	(59,191)	(16,662)	(31,808)	537,877	0	20,726	98,993	170,103	214,760	567,753	0	49,335,032
FLOYD	0.3337	1,973	1,856	13,283,275	20,623	(634,939)	(67,426)	1,198	(898)	163,185	0	25,314	28,769	17,938	62,297	159,157	0	13,057,595
FLUVANNA	0.3912	3,453	3,446	21,548,605	14,114	(37,366)	7,998	50,333	(10,432)	(46,889)	0	14,992	48,793	36,209	100,892	281,833	0	21,998,649
FRANKLIN	0.3954	6,694	6,602	43,329,584	(13,953)	(484,175)	(32,742)	2,364	(68,744)	(743,805)	0	95,485	92,839	73,295	201,757	509,524	0	42,892,685
FREDERICK	0.3898	13,567	13,552	82,759,718	154,565	(62,479)	32,752	24,486	106,702	(1,142,051)	0	71,490	192,347	128,776	412,149	1,029,326	341,604	84,156,086
GILES	0.2779	2,377	2,320	16,794,042	10,429	(295,226)	(7,909)	(12,600)	15,368	177,103	0	31,032	38,972	16,688	86,013	216,498	227,736	17,313,515
GLOUCESTER	0.3821	5,213	5,160	31,566,259	(4,529)	(272,595)	(18,675)	2,042	(10,110)	(53,315)	0	31,156	74,166	48,507	155,758	387,453	0	31,896,007

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School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes					FY 2020 Estimated Distribution (HB1700 / SB1100)	
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Max to 16% in FY19 and FY20	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staffing Standard Ratios for School Counselors in FY20	Provide Additional 2% Salary Increase (Total 5%)		Provide 100% of Total Cost for Ended Federal VPI+ Program for Selected School Divisions
GOOCHLAND	0.8000	2,662	2,602	7,868,905	(10,038)	(102,578)	(2,652)	1,103	(11,839)	100,062	0	2,695	12,107	58,602	25,838	66,066	0	7,996,432
GRAYSON	0.3462	1,379	1,428	10,605,284	(29,484)	321,311	33,220	(7,165)	33,630	(5,609)	(26,000)	41,329	21,709	15,888	47,879	133,755	0	11,219,377
GREENE	0.3321	2,881	2,848	19,443,575	60,503	(185,254)	2,324	6,885	39,316	(7,468)	0	28,355	44,252	27,183	97,292	236,191	0	19,832,469
GREENSVILLE	0.2189	1,045	1,124	8,926,854	(2,428)	569,738	(12,997)	(14,893)	6,474	(38,950)	0	52,775	20,423	6,879	45,867	115,118	0	9,681,335
HALIFAX	0.3000	4,482	4,465	35,077,994	(26,398)	(107,130)	(44,591)	858	3,091	(1,038)	0	129,361	72,706	36,672	166,716	450,409	0	35,761,741
HANOVER	0.4468	17,437	17,258	91,044,031	138,159	(760,443)	(61,692)	(12,983)	24,665	821,717	0	23,264	222,062	186,176	472,467	1,149,994	0	93,272,082
HENRICO	0.4183	50,871	50,074	288,675,530	249,822	(3,690,434)	112,878	13,587	(448,240)	928,220	0	483,604	677,515	514,738	1,492,315	3,495,221	1,410,698	293,467,215
HENRY	0.2253	7,022	7,025	55,708,095	(15,308)	24,980	(86,360)	(8,117)	(50,740)	(199,779)	(26,000)	250,897	126,581	39,316	280,577	694,794	0	56,688,196
HIGHLAND	0.8000	186	186	1,543,877	(4,375)	(1,669)	(616)	(79)	2,123	5	0	2,498	864	1,800	5,698	8,064	0	1,560,314
ISLE OF WIGHT	0.3968	5,389	5,420	32,255,370	35,281	169,427	(15,607)	(5,870)	33,313	(343,896)	0	32,353	76,051	52,994	162,974	399,853	0	32,885,557
JAMES CITY	0.5657	10,405	10,421	45,253,855	228,744	67,114	30,900	0	56,420	(36,707)	0	35,253	105,272	148,438	229,817	535,586	0	46,711,112
KING GEORGE	0.3721	4,590	4,337	27,028,954	44,073	(1,271,267)	(31,301)	(2,515)	(6,162)	208,302	0	23,509	63,342	40,242	141,132	328,437	0	26,560,584
KING & QUEEN	0.3945	745	757	5,523,079	(4,506)	108,825	(12,871)	(2,261)	672	77,287	0	11,809	10,661	8,448	24,113	71,725	0	5,817,652
KING WILLIAM	0.3283	2,148	2,185	14,524,619	(8,320)	294,001	(1,632)	3,915	11,424	181,839	0	10,029	34,145	15,448	68,842	207,491	0	15,353,226
LANCASTER	0.7718	895	1,003	3,355,925	(7,177)	241,359	3,395	1,371	12,135	125,537	0	13,256	5,325	21,327	12,396	32,267	0	3,829,252
LEE	0.1754	3,082	2,979	27,811,905	5,485	(788,429)	1,140	30,602	(65,395)	192,325	0	126,818	57,135	13,854	129,528	361,192	0	27,810,764
LOUDOUN	0.5383	83,881	83,829	386,727,110	1,423,564	178,563	(80,696)	(3,532)	(80,827)	1,319,531	52,000	60,641	900,254	1,002,845	2,074,051	4,890,144	0	398,382,820
LOUISA	0.5474	4,773	4,709	23,501,562	35,327	(247,432)	(15,567)	3,082	(32,436)	(241,301)	0	35,667	49,571	64,171	109,106	263,702	0	23,493,016
LUNENBURG	0.2525	1,383	1,467	11,283,085	6,566	608,140	10,537	(2,367)	(15,994)	132	0	54,284	25,514	9,677	57,740	151,692	0	12,173,012
MADISON	0.4608	1,650	1,637	9,652,828	(17,582)	(58,945)	11,124	5,385	6,893	(1,359)	0	14,360	20,529	20,772	44,267	111,465	0	9,816,630
MATHEWS	0.5060	1,050	1,032	5,919,523	(287)	(85,594)	14,092	(1,145)	4,147	61	0	9,002	11,858	12,640	26,085	72,765	0	5,987,296
MECKLENBURG	0.3767	3,945	3,850	25,822,681	(18,972)	(532,304)	(17,809)	902	(45,671)	(10,814)	0	94,400	55,821	37,807	120,583	309,022	0	25,769,975
MIDDLESEX	0.6160	1,367	1,143	6,712,463	(11,643)	(784,198)	(728)	(4,157)	(20,582)	(11,020)	0	16,028	10,206	17,558	22,567	70,689	0	5,996,601
MONTGOMERY	0.3920	10,045	9,744	59,816,882	(63,863)	(1,530,375)	103,020	56,193	13,344	711	0	68,754	137,793	98,283	306,209	740,109	0	59,760,405
NELSON	0.5356	1,758	1,676	9,633,882	1,772	(348,069)	(715)	5,796	(14,182)	(179,189)	0	21,311	18,108	25,627	39,426	102,811	0	9,292,396
NEW KENT	0.4172	3,548	3,312	19,112,295	32,527	(1,112,643)	(21,343)	56	(29,597)	295,770	0	6,913	44,898	31,562	95,662	231,850	0	18,658,354
NORTHAMPTON	0.4746	1,367	1,460	8,687,077	17,371	513,262	(15,258)	517	24,632	113,956	0	50,612	17,839	18,739	41,292	108,319	0	9,602,990
NORTHUMBERLAND	0.7187	1,132	1,221	4,432,989	10,961	236,632	2,900	320	10,923	90,058	0	13,159	7,986	22,448	17,911	46,571	0	4,903,782
NOTTOWAY	0.2385	1,816	1,899	15,400,830	10,535	604,219	(10,072)	(3,773)	21,232	173	0	74,396	33,640	12,225	72,607	212,324	0	16,449,567
ORANGE	0.4025	4,564	4,668	28,206,583	69,507	541,302	(35,249)	(8,281)	37,101	(391,130)	0	51,269	64,872	49,165	143,093	345,479	0	29,110,811
PAGE	0.3007	3,176	3,182	22,180,089	5,377	31,140	(7,846)	1,375	(69,592)	(152,922)	0	52,294	51,757	23,926	116,914	274,722	0	22,437,641
PATRICK	0.2396	2,579	2,394	20,505,411	(1,019)	(1,293,093)	(9,465)	(4,456)	(67,362)	218	0	54,273	42,350	13,571	94,349	243,038	0	19,510,453
PITTSYLVANIA	0.2443	8,344	8,384	61,337,491	(24,664)	271,357	(18,608)	(10,929)	(76,158)	761	0	187,981	147,366	52,112	308,223	802,639	0	62,901,412
POWHATAN	0.4302	4,273	4,223	22,576,629	27,754	(210,089)	(12,011)	(9,885)	19,039	279,160	0	3,708	55,964	41,576	115,521	289,950	0	23,196,355
PRINCE EDWARD	0.3598	1,872	1,943	14,020,071	967	435,475	(59,773)	(22,629)	35,828	149	0	70,270	28,933	22,135	64,615	167,110	0	14,798,980
PRINCE GEORGE	0.2391	5,956	6,127	41,675,919	27,965	1,120,118	(14,477)	31,007	52,253	285,071	(26,000)	44,268	108,435	31,825	227,737	558,724	0	44,175,097

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	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Max to 16% in FY19 and FY20	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staffing Standard Ratios for School Counselors in FY20	Provide Additional 2% Salary Increase (Total 5%)		Provide 100% of Total Cost for Ended Federal VPI+ Program for Selected School Divisions
PRINCE WILLIAM	0.3783	89,260	89,669	571,083,462	465,432	664,013	215,436	135,154	(614,530)	(14,827,338)	0	790,540	1,296,685	763,883	3,024,055	7,042,665	1,315,808	570,740,736
PULASKI	0.3192	3,857	3,793	27,212,591	989	(323,201)	44,749	(5,447)	40,761	184,263	0	73,944	60,058	33,012	131,176	345,063	0	27,838,718
RAPPAHANNOCK	0.7672	773	740	2,771,905	(6,476)	(16,626)	8,899	(846)	(525)	48,438	0	1,240	4,004	22,210	1,508	22,362	0	2,855,567
RICHMOND	0.3100	1,303	1,276	9,394,013	10,522	(167,805)	6,401	(1,595)	(37,023)	222,286	0	28,871	20,480	8,236	44,860	117,012	0	9,609,234
ROANOKE	0.3620	13,612	13,591	81,445,438	55,802	13,601	(54,715)	(6,941)	(69,908)	346,230	0	38,837	201,682	121,037	421,344	1,071,357	0	83,513,855
ROCKBRIDGE	0.4498	2,557	2,564	15,805,005	(635)	74,294	(15,905)	1,700	(5,396)	101,466	0	24,330	32,811	29,770	72,138	196,307	0	16,310,489
ROCKINGHAM	0.3682	10,914	11,355	67,873,185	77,889	2,283,751	(249,336)	(8,898)	62,519	(374,229)	0	83,334	166,869	110,703	358,358	850,299	0	71,296,963
RUSSELL	0.2322	3,348	3,453	27,450,066	(12,114)	802,269	(21,133)	(1,784)	20,882	186,438	0	88,329	61,671	20,709	132,800	379,346	0	29,128,361
SCOTT	0.1917	3,341	3,352	28,226,796	(8,833)	161,845	27,603	454	1,477	193,258	0	107,350	63,027	13,764	136,774	386,166	0	29,311,157
SHENANDOAH	0.3821	5,910	5,785	37,998,193	55,692	(660,905)	(31,325)	(6,978)	44,233	(404,411)	0	62,171	83,146	57,697	179,646	453,886	0	37,875,277
SMYTH	0.2174	4,117	4,055	32,351,497	(7,056)	(430,644)	(58,039)	(1,434)	43,567	(128,443)	0	105,630	73,817	22,484	165,066	409,725	0	32,589,736
SOUTHAMPTON	0.2963	2,656	2,708	19,972,157	7,936	343,239	17,846	1,270	41,115	(292,824)	0	45,460	44,331	17,913	94,201	244,956	0	20,578,713
SPOTSYLVANIA	0.3627	23,552	23,003	149,082,966	174,014	(2,960,960)	(9,427)	137,857	(17,985)	(603,912)	0	214,220	340,980	203,330	750,030	1,850,848	0	149,143,975
STAFFORD	0.3462	29,345	29,237	169,882,071	347,557	(308,726)	(446,836)	(96,944)	(130,902)	737,551	0	123,823	444,616	228,302	968,580	2,211,043	0	173,829,234
SURRY	0.8000	676	684	2,470,466	(14,072)	19,415	(3,181)	(406)	(979)	6,500	0	5,718	3,180	15,987	6,850	20,353	0	2,528,851
SUSSEX	0.3482	994	1,016	8,283,958	1,844	175,131	15,803	(6,805)	(16,222)	131,752	0	66,090	15,407	10,275	36,869	99,887	170,802	8,968,570
TAZEWELL	0.2624	5,194	5,307	37,729,989	(1,143)	805,934	(22,374)	(8,715)	(65,413)	201,450	(52,000)	126,913	91,051	36,852	203,743	497,978	0	39,478,853
WARREN	0.4333	5,246	5,114	29,455,155	(1,740)	(620,192)	(44,585)	(11,074)	13,527	348	0	43,859	67,409	61,962	145,374	356,313	0	29,479,884
WASHINGTON	0.3434	6,890	6,749	44,773,231	6,376	(763,813)	(17,924)	(286,674)	(71,892)	(26,615)	0	100,553	103,072	58,575	224,107	553,776	0	44,580,879
WESTMORELAND	0.4743	1,410	1,537	11,748,746	18,348	934,779	(8,818)	(1,254)	32,386	84,206	0	74,994	18,799	19,866	41,276	147,807	0	13,143,520
WISE	0.2474	5,458	5,370	39,976,671	(26,752)	(491,086)	(1,711)	(6,326)	(5,286)	248,232	0	152,629	93,998	32,048	209,520	509,124	0	40,685,775
WYTHE	0.3146	3,873	3,859	25,762,251	50,580	(73,062)	(3,317)	(13,861)	76,738	(76,999)	0	54,151	61,521	30,751	135,203	331,487	0	26,412,181
YORK	0.3822	12,645	12,847	70,475,326	20,772	1,021,316	(1,062)	(13,464)	(17,068)	(400,242)	0	13,835	184,609	109,613	384,539	926,615	0	72,687,721
ALEXANDRIA	0.8000	15,682	15,606	49,785,707	(7,521)	865	(305,370)	34,145	(55,023)	490,721	26,000	113,671	72,599	316,171	168,581	420,289	0	51,005,812
BRISTOL	0.2922	2,107	2,137	17,044,725	(13,908)	192,937	(15,329)	54,725	(6,063)	82,656	0	69,137	35,187	17,343	78,990	205,811	0	17,740,147
BUENA VISTA	0.1849	846	820	7,259,287	1,045	(161,419)	(23,688)	303	79,981	107,806	0	15,490	15,555	4,210	34,187	98,948	0	7,439,497
CHARLOTTESVILLE	0.6772	4,364	4,285	20,466,316	53,767	(209,063)	(30,081)	(832,533)	40,856	(32,076)	0	41,248	32,172	77,236	73,270	166,998	0	19,888,967
COLONIAL HEIGHTS	0.4179	2,729	2,805	16,104,381	42,687	406,318	(403)	14,658	6,700	261,601	0	31,997	37,976	27,343	80,623	210,261	0	17,230,842
COVINGTON	0.2981	962	995	6,973,996	(3,862)	240,360	22,934	(1,438)	16,810	94,973	0	21,313	16,238	6,003	35,536	93,176	0	7,532,849
DANVILLE	0.2546	5,212	5,222	42,396,183	(14,350)	76,707	(37,691)	1,857	(110,783)	467	26,000	279,846	90,540	37,158	210,402	505,636	0	43,351,188
FALLS CHURCH	0.8000	2,706	2,574	7,127,554	(52,815)	(203,240)	15,089	(1,324)	(29,307)	71,380	0	0	11,974	47,171	27,525	65,127	0	7,049,826
FREDERICKSBURG	0.6210	3,512	3,526	15,961,484	93,475	85,050	(3,398)	3,462	(47,736)	102,433	0	51,890	31,082	53,462	69,853	175,698	0	16,529,019
GALAX	0.2587	1,162	1,233	8,978,085	5,879	457,898	(30,043)	(4,126)	(13,980)	(23,769)	0	38,990	21,262	6,757	47,021	117,705	0	9,587,701
HAMPTON	0.2741	18,175	18,455	125,845,200	(33,106)	1,684,864	(182,177)	(86,566)	6,588	674,125	0	405,943	311,598	127,685	682,885	1,595,756	0	131,039,382
HARRISONBURG	0.3645	6,237	6,156	43,252,381	80,631	(431,672)	(213,806)	(6,343)	(31,106)	(371,724)	0	220,295	90,997	50,119	199,795	492,687	0	43,301,148
HOPEWELL	0.2032	3,943	4,022	32,303,880	19,342	607,970	(4,941)	(15,430)	26,540	328,527	0	200,245	74,549	18,745	171,947	416,398	0	34,174,312

HB1700 / SB1100, as Introduced: 2019-2020 Direct Aid to Public Education

School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Proposed Policy Changes					FY 2020 Estimated Distribution (HB1700 / SB1100)	
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Increase At-Risk Add-on Max to 16% in FY19 and FY20	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staffing Standard Ratios for School Counselors in FY20	Provide Additional 2% Salary Increase (Total 5%)		Provide 100% of Total Cost for Ended Federal VPI+ Program for Selected School Divisions
LYNCHBURG	0.3700	7,877	7,743	56,745,653	118,664	(762,387)	(151,295)	21,509	(75,199)	(376,513)	0	232,392	113,461	88,969	265,362	609,764	0	56,755,181
MARTINSVILLE	0.2135	1,769	1,712	14,870,856	25,120	(411,402)	(74,501)	5,721	(67,085)	61,614	0	101,363	31,320	10,786	72,979	177,886	0	14,737,571
NEWPORT NEWS	0.2781	26,644	26,729	197,548,373	6,936	576,911	303,608	102,989	(27,690)	(568,220)	0	793,209	448,817	179,312	1,026,240	2,417,049	0	202,779,845
NORFOLK	0.2958	27,579	27,234	202,646,612	(50,997)	(2,055,029)	(196,255)	177,748	(187,951)	(340,058)	(26,000)	868,724	446,077	212,552	1,008,931	2,396,094	1,138,680	205,851,178
NORTON	0.2870	742	782	5,093,635	(7,243)	275,451	6,489	4,311	16,324	98,004	0	21,867	12,974	4,458	28,639	69,752	0	5,640,986
PETERSBURG	0.2430	3,600	3,707	30,551,784	19,401	785,778	(16,260)	(103,634)	61,605	278,448	0	251,895	65,265	23,852	153,251	371,189	455,472	32,959,650
PORTSMOUTH	0.2462	12,976	12,993	95,910,007	(27,228)	119,867	(90,099)	39,898	(89,703)	(63,027)	0	407,954	227,804	83,053	515,144	1,172,671	0	98,116,637
RADFORD	0.2429	1,493	1,600	10,488,521	(5,099)	690,059	1,046	5,810	398	145	0	20,791	28,182	8,602	62,147	151,426	0	11,452,427
RICHMOND CITY	0.4925	24,004	23,208	156,551,437	(18,171)	(3,836,246)	(580,708)	260,222	(136,883)	882,215	(26,000)	887,613	273,963	286,443	648,713	1,708,264	1,252,548	158,016,527
ROANOKE CITY	0.3416	13,160	12,918	96,754,005	98,882	(1,391,599)	(134,691)	88,811	(120,875)	(358,852)	0	570,502	197,825	116,404	446,953	1,078,642	0	97,225,133
STAUNTON	0.3867	2,738	2,589	20,661,245	59,880	(782,540)	(5,266)	(260,953)	(36,435)	(172,436)	0	43,337	36,928	28,776	81,619	209,779	0	19,827,498
SUFFOLK	0.3420	13,810	13,616	89,947,696	13,690	(1,042,471)	(185,552)	(17,578)	29,491	(421,915)	26,000	181,183	208,400	125,726	451,419	1,081,311	0	90,426,890
VIRGINIA BEACH	0.4046	66,208	66,114	369,420,559	143,868	(353,815)	309,671	(24,013)	55,480	(346,169)	0	416,169	915,611	657,963	2,005,879	4,522,309	569,340	378,348,333
WAYNESBORO	0.3578	2,855	2,817	18,146,493	22,099	(194,416)	(11,028)	680	(73,057)	37,958	0	53,381	42,074	28,558	95,895	213,052	0	18,288,633
WILLIAMSBURG	0.7703	1,389	1,098	5,637,880	16,757	(549,150)	(18,110)	8,702	(9,156)	(106,521)	26,000	1,996	5,868	21,375	12,290	30,600	0	5,069,375
WINCHESTER	0.4244	4,019	4,127	25,663,473	130,879	553,861	58,593	19,534	(42,842)	(91,817)	0	98,216	55,252	43,004	122,206	308,947	683,208	27,559,673
FAIRFAX CITY	0.8000	3,035	2,976	8,705,225	105,051	(105,415)	(28,969)	0	33,473	72	0	3,419	13,845	61,298	32,036	83,082	0	8,936,589
FRANKLIN CITY	0.2952	1,020	985	8,631,649	13,094	(242,738)	(68,587)	4,503	(44,707)	(142,385)	0	51,734	16,145	9,729	35,950	95,740	0	8,315,419
CHESAPEAKE	0.3476	40,241	40,156	257,482,992	376,824	(419,130)	(52,018)	30,028	(291,803)	(92,772)	0	337,447	609,354	342,741	1,283,760	3,200,101	0	262,515,722
LEXINGTON	0.4172	669	680	3,728,566	(6,472)	70,785	(25,386)	639	223	48,189	0	2,781	9,220	5,685	20,129	50,943	0	3,905,525
EMPORIA	0.2168	799	908	6,257,656	(6,507)	764,125	(2,707)	0	11,363	85	0	42,009	16,536	5,294	37,450	90,490	0	7,227,156
SALEM	0.3715	4,230	3,897	23,841,785	26,001	(1,640,514)	15,252	(5,645)	8,261	(12,411)	0	19,467	56,972	31,055	119,525	280,418	0	22,748,428
BEDFORD CITY	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POQUOSON	0.3742	2,136	2,119	12,086,738	32,639	(84,195)	(12,129)	4,475	(988)	28,337	0	1,581	30,837	18,637	64,166	156,281	0	12,325,390
MANASSAS CITY	0.3557	7,637	7,405	54,593,456	20,763	(1,321,177)	(44,539)	13,539	(124,890)	(795,067)	0	174,234	110,968	60,454	260,279	641,329	0	53,464,459
MANASSAS PARK	0.2675	3,844	3,630	30,717,352	17,510	(1,399,669)	(33,819)	(5,402)	(53,232)	(751,651)	0	101,541	61,848	18,855	140,626	363,155	0	29,123,881
COLONIAL BEACH	0.3600	664	654	4,862,120	(5,801)	(35,950)	(3,469)	(908)	2,317	66,211	0	20,723	9,736	4,252	21,162	62,833	0	5,005,544
WEST POINT	0.2554	800	810	5,624,518	(1,510)	60,572	(2,640)	6,574	2,080	4,395	0	4,346	14,024	4,060	29,352	75,458	0	5,823,308
TOTAL:		1,257,773	1,248,166	\$7,211,584,571	\$6,461,092	(\$34,815,665)	(\$3,608,728)	\$267,755	(\$1,928,940)	(\$7,836,154)	(\$52,000)	\$14,259,636	\$16,175,900	\$13,526,180	\$35,965,570	\$87,585,538	\$9,678,780	\$7,345,377,752

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 Updates to Lottery-Funded Accounts include the routine technical updates and data corrections for Supplemental Basic Aid and VPI Head Start totals.

² Students enrolled in the Special Education - Regional Tuition program are excluded from the ADM total and the subsequent Basic Aid funding calculation.

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2018-20 Base Budget, Chapt. 2	\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2018-20 Base Budget, Chapt. 2	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,553,959	120.00	16.00
Proposed Increases								
Increase in NGF Revenue Appropriation	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,803,959	120.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	16.09%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2018-20 Base Budget, Chapt. 2	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2018-20 Base Budget, Chapt. 2	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2018-20 Base Budget, Chapt. 2	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2018-20 Base Budget, Chapt. 2	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2018-20 Base Budget, Chapt. 2	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2018-20 Base Budget, Chapt. 2	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2018-20 Base Budget, Chapt. 2	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2018-20 Base Budget, Chapt. 2	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2018-20 Base Budget, Chapt. 2	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2018-20 Base Budget, Chapt. 2	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2018-20 Base Budget, Chapt. 2	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2018-20 Base Budget, Chapt. 2	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2018-20 Base Budget, Chapt. 2	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2018-20 Base Budget, Chapt. 2	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2018-20 Base Budget, Chapt. 2	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2018-20 Base Budget, Chapt. 2	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2018-20 Base Budget, Chapt. 2	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2018-20 Base Budget, Chapt. 2	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2018-20 Base Budget, Chapt. 2	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2018-20 Base Budget, Chapt. 2	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2018-20 Base Budget, Chapt. 2	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2018-20 Base Budget, Chapt. 2	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2018-20 Base Budget, Chapt. 2	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2018-20 Base Budget, Chapt. 2	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2018-20 Base Budget, Chapt. 2	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2018-20 Base Budget, Chapt. 2	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2018-20 Base Budget, Chapt. 2	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2018-20 Base Budget, Chapt. 2	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2018-20 Base Budget, Chapt. 2	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2018-20 Base Budget, Chapt. 2	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2018-20 Base Budget, Chapt. 2	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 2	\$415,715	\$0	1.00	0.00	\$415,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$415,715	\$0	1.00	0.00	\$415,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2018-20 Current Budget, Chapter 2	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,682,489	597.50	32.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,932,489	597.50	32.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2018-20 Base Budget, Chapt. 2	\$39,826,809	\$9,278,976	150.63	8.00	\$39,826,809	\$9,278,976	150.63	8.00
Proposed Increases								
Relocate judicial branch data center operations	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Proposed Decreases								
Authorize the creation and funding of a judicial wellness initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$39,826,809	\$9,278,976	150.63	8.00	\$40,115,097	\$9,278,976	150.63	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2018-20 Base Budget, Chapt. 2	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2018-20 Base Budget, Chapt. 2	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2018-20 Base Budget, Chapt. 2	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2018-20 Base Budget, Chapt. 2	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2018-20 Base Budget, Chapt. 2	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2018-20 Base Budget, Chapt. 2	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Board of Bar Examiners								
2018-20 Base Budget, Chapt. 2	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2018-20 Base Budget, Chapt. 2	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2018-20 Base Budget, Chapt. 2	\$51,286,554	\$12,000	546.00	0.00	\$51,285,183	\$12,000	546.00	0.00
Proposed Increases								
Fund paralegal positions to lessen workload impact from body worn camera review	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$51,286,554	\$12,000	546.00	0.00	\$51,922,158	\$12,000	566.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.24%	0.00%	3.66%	0.00%
Virginia Criminal Sentencing Commission								
2018-20 Base Budget, Chapt. 2	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2018-20 Base Budget, Chapt. 2	\$4,791,473	\$22,590,451	0.00	89.00	\$4,791,473	\$22,590,451	0.00	89.00
Proposed Increases								
Increase funding for civil defense housing attorneys	\$0	\$0	0.00	0.00	\$2,625,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,625,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$2,625,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$4,791,473	\$22,590,451	0.00	89.00	\$7,416,473	\$22,590,451	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	54.78%	0.00%	0.00%	0.00%
Total: Judicial Department								
2018-20 Current Budget, Chapter 2	\$495,685,735	\$33,673,064	3,267.71	106.00	\$505,076,600	\$33,673,064	3,267.71	106.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$3,550,263	\$0	20.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$3,550,263	\$0	20.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$495,685,735	\$33,673,064	3,267.71	106.00	\$508,626,863	\$33,673,064	3,287.71	106.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.70%	0.00%	0.61%	0.00%
Executive Offices								
Office of the Governor								
2018-20 Base Budget, Chapt. 2	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2018-20 Base Budget, Chapt. 2	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2018-20 Base Budget, Chapt. 2	\$24,121,382	\$29,526,631	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
Proposed Increases								
Regulatory and Consumer Advocacy Revolving Fund Increase	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Increases	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$24,121,382	\$30,026,631	236.75	203.25	\$24,121,382	\$29,233,074	236.75	203.25
Percentage Change	0.00%	1.69%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2018-20 Base Budget, Chapt. 2	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2018-20 Base Budget, Chapt. 2	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Proposed Increases								
Provide funding for Census activities	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,658,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Percentage Change	69.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2018-20 Base Budget, Chapt. 2	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2018-20 Base Budget, Chapt. 2	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2018-20 Current Budget, Chapter 2	\$36,949,238	\$34,745,384	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
Proposed Amendments								
Total Increases	\$1,500,000	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,500,000	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$38,449,238	\$35,245,384	324.42	247.58	\$36,949,238	\$34,451,827	324.42	247.58
Percentage Change	4.06%	1.44%	0.00%	0.00%	0.00%	1.47%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Administration								
Secretary of Administration								
2018-20 Base Budget, Chapt. 2	\$1,685,650	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Proposed Increases								
Conduct statewide data inventory	\$1,352,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,352,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,352,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,038,191	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Percentage Change	80.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Compensation Board								
2018-20 Base Budget, Chapt. 2	\$691,885,019	\$16,855,064	20.00	1.00	\$694,453,442	\$16,600,712	20.00	1.00
Proposed Increases								
Provide funding for body worn camera review in Commonwealth's Attorneys offices	\$0	\$0	0.00	0.00	\$723,420	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$723,420	\$0	0.00	0.00
Proposed Decreases								
Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert excess funding to support per diem payments to localities and regional jails	(\$3,029,602)	\$0	0.00	0.00	(\$3,662,390)	\$0	0.00	0.00
Revert excess funding and positions for expanded jail capacity	\$0	\$0	0.00	0.00	(\$847,086)	\$0	0.00	0.00
Total Decreases	(\$3,029,602)	\$0	0.00	0.00	(\$4,509,476)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,029,602)	\$0	0.00	0.00	(\$3,786,056)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$688,855,417	\$16,855,064	20.00	1.00	\$690,667,386	\$16,600,712	20.00	1.00
Percentage Change	-0.44%	0.00%	0.00%	0.00%	-0.55%	0.00%	0.00%	0.00%
Department of General Services								
2018-20 Base Budget, Chapt. 2	\$21,193,500	\$219,151,443	240.50	426.50	\$21,304,846	\$220,927,016	240.50	426.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for On the Square VA	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide funding for increased eVA contractual costs and enhancements	\$0	\$454,824	0.00	0.00	\$0	\$719,640	0.00	0.00
Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing	\$0	\$0	0.00	0.00	\$478,095	\$0	3.00	0.00
Increase appropriation for the Division of Real Estate Services internal service fund	\$0	\$1,376,731	0.00	0.00	\$0	\$3,149,165	0.00	0.00
Provide one-time nongeneral fund appropriation for special projects in leased spaces	\$0	\$1,031,977	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation to upgrade laboratory testing equipment	\$0	\$0	0.00	0.00	\$0	\$330,000	0.00	0.00
Total Increases	\$0	\$2,863,532	0.00	0.00	\$578,095	\$4,198,805	3.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,863,532	0.00	0.00	\$578,095	\$4,198,805	3.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,193,500	\$222,014,975	240.50	426.50	\$21,882,941	\$225,125,821	243.50	426.50
Percentage Change	0.00%	1.31%	0.00%	0.00%	2.71%	1.90%	1.25%	0.00%
Department of Human Resource Management								
2018-20 Base Budget, Chapt. 2	\$4,803,254	\$99,002,002	49.96	72.04	\$4,500,035	\$104,035,278	49.96	72.04
Proposed Increases								
Support director of Equity, Diversity, and Inclusion	\$0	\$0	0.00	0.00	\$72,826	\$0	0.00	0.00
Support cost of Recruitment Management System contract extension	\$25,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for the Time Attendance and Leave (TAL) system	\$303,220	\$0	0.00	0.00	\$606,439	\$0	0.00	0.00
Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits	\$0	\$87,081	0.00	0.00	\$0	\$95,323	0.00	0.00
Move maintenance charge from Shared Services Center to general fund	\$75,638	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$403,858	\$87,081	0.00	0.00	\$679,265	\$95,323	0.00	0.00
Proposed Decreases								
Eliminate appropriation for discontinued COVA Local program	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total Decreases	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total: Governor's Recommended Amendments	\$403,858	(\$1,108,288)	0.00	-6.00	\$679,265	(\$1,100,046)	0.00	-6.00
HB 1700/SB 1100, AS INTRODUCED	\$5,207,112	\$97,893,714	49.96	66.04	\$5,179,300	\$102,935,232	49.96	66.04
Percentage Change	8.41%	-1.12%	0.00%	-8.33%	15.09%	-1.06%	0.00%	-8.33%
Administration of Health Insurance								
2018-20 Base Budget, Chapt. 2	\$0	\$2,585,446,067	0.00	0.00	\$0	\$2,685,446,067	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation for the State Health Benefits Program costs	\$0	\$0	0.00	0.00	\$0	(\$75,000,000)	0.00	0.00
Eliminate appropriation for discontinued COVA Local insurance program	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$500,000,000)	0.00	0.00
Total Decreases	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,085,446,067	0.00	0.00	\$0	\$2,110,446,067	0.00	0.00
Percentage Change	0.00%	-19.34%	0.00%	0.00%	0.00%	-21.41%	0.00%	0.00%
State Board of Elections								
2018-20 Base Budget, Chapt. 2	\$18,022,372	\$52,250	43.00	0.00	\$17,802,372	\$52,250	43.00	0.00
Proposed Increases								
Provide two voter list maintenance positions	\$0	\$0	0.00	0.00	\$297,433	\$0	2.00	0.00
Provide appropriation for federal Help America Vote Act (HAVA) election security grant	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Provide additional fiscal administrative position	\$0	\$0	0.00	0.00	\$106,651	\$0	1.00	0.00
Enhance training program for election officials	\$0	\$0	0.00	0.00	\$607,500	\$0	3.00	0.00
Advertise voter referendum for Equal Rights Amendment	\$0	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,171,584	\$3,000,000	6.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,171,584	\$3,000,000	6.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$18,022,372	\$52,250	43.00	0.00	\$18,973,956	\$3,052,250	49.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.58%	5741.63%	13.95%	0.00%
Virginia Information Technologies Agency								
2018-20 Base Budget, Chapt. 2	\$425,164	\$412,899,162	2.00	238.00	\$425,164	\$410,661,581	2.00	238.00
Proposed Increases								
Purchase additional Microsoft licenses	\$0	\$0	0.00	0.00	\$0	\$1,716,000	0.00	0.00
Provide nongeneral fund appropriation to upgrade the existing network infrastructure	\$0	\$0	0.00	0.00	\$0	\$325,000	0.00	0.00
Increase nongeneral fund appropriation to continue security audits	\$0	\$0	0.00	0.00	\$0	\$71,832	0.00	0.00
Fund costs for the managed security services of both data centers	\$0	\$0	0.00	0.00	\$0	\$1,952,280	0.00	0.00
Extend network connection to new vendor data center	\$0	\$0	0.00	0.00	\$0	\$1,355,448	0.00	0.00
Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to repay portion of line of credit	\$0	\$360,500	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to purchase Java licenses	\$0	\$0	0.00	0.00	\$0	\$941,640	0.00	0.00
Total Increases	\$0	\$360,500	0.00	0.00	\$0	\$6,362,200	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

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

Agriculture and Forestry

Secretary of Agriculture and Forestry

2018-20 Base Budget, Chapt. 2	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$288,237	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$37,084,034	\$35,925,165	330.00	214.00	\$37,372,271	\$35,940,165	331.00	214.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.30%	0.00%
Department of Forestry								
2018-20 Base Budget, Chapt. 2	\$19,267,285	\$14,914,733	165.59	113.41	\$19,031,285	\$14,914,733	165.59	113.41
Proposed Increases								
Strengthen hardwood forest management practices and sustainability	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's water quality program	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's land conservation easement program	\$0	\$0	0.00	0.00	\$137,843	\$0	0.00	0.00
Increase bandwidth capacity at five agency field offices	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Establish agency apprenticeship program	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$718,529	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$718,529	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$19,267,285	\$14,914,733	165.59	113.41	\$19,749,814	\$14,914,733	165.59	113.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.78%	0.00%	0.00%	0.00%
Virginia Agricultural Council								
2018-20 Base Budget, Chapt. 2	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2018-20 Current Budget, Chapter 2	\$56,854,686	\$54,518,861	498.59	337.41	\$56,618,686	\$54,533,861	498.59	337.41
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,006,766	\$0	1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,006,766	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$56,854,686	\$54,518,861	498.59	337.41	\$57,625,452	\$54,533,861	499.59	337.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.20%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2018-20 Base Budget, Chapt. 2	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2018-20 Base Budget, Chapt. 2	\$43,754,808	\$6,280,000	0.00	0.00	\$38,122,498	\$5,911,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Capture savings related to updated incentive grant payment schedules	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total Decreases	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$41,684,808	\$6,280,000	0.00	0.00	\$37,912,498	\$5,911,000	0.00	0.00
Percentage Change	-4.73%	0.00%	0.00%	0.00%	-0.55%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Board of Accountancy								
2018-20 Base Budget, Chapt. 2	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2018-20 Base Budget, Chapt. 2	\$83,405,720	\$73,084,436	60.25	51.75	\$90,072,386	\$73,084,436	60.25	51.75
Proposed Increases								
Provide funding to reduce eviction rates	\$0	\$0	0.00	0.00	\$104,050	\$0	1.00	0.00
Increase funding for the Virginia Housing Trust Fund	\$14,500,000	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Expand the Virginia Telecommunication Initiative	\$0	\$0	0.00	0.00	\$46,000,000	\$0	0.00	0.00
Total Increases	\$14,500,000	\$0	0.00	0.00	\$50,604,050	\$0	1.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,500,000	\$0	0.00	0.00	\$50,604,050	\$0	1.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$97,905,720	\$73,084,436	60.25	51.75	\$140,676,436	\$73,084,436	61.25	51.75
Percentage Change	17.38%	0.00%	0.00%	0.00%	56.18%	0.00%	1.66%	0.00%
Department of Labor and Industry								
2018-20 Base Budget, Chapt. 2	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$0	\$0	0.00	0.00	\$1,429,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,429,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,429,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,042,820	\$7,209,825	113.66	76.34	\$11,471,820	\$7,209,825	113.66	76.34
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.23%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2018-20 Base Budget, Chapt. 2	\$13,495,297	\$23,584,787	161.43	74.57	\$13,495,297	\$23,584,787	161.43	74.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support development of solar energy projects on state facilities	\$0	\$0	0.00	0.00	\$137,000	\$0	0.00	0.00
Provide clean energy financing	\$10,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop offshore wind industry	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$10,000,000	\$0	0.00	0.00	\$387,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$10,000,000	\$0	0.00	0.00	\$387,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$23,495,297	\$23,584,787	161.43	74.57	\$13,882,297	\$23,584,787	161.43	74.57
Percentage Change	74.10%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2018-20 Base Budget, Chapt. 2	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2018-20 Base Budget, Chapt. 2	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority								
2018-20 Base Budget, Chapt. 2	\$5,815,606	\$0	0.00	0.00	\$5,923,245	\$0	0.00	0.00
Proposed Increases								
Provide funding for the design of First Landing Monument	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional operating funding	\$156,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
Total Increases	\$656,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$656,922	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,472,528	\$0	0.00	0.00	\$6,080,167	\$0	0.00	0.00
Percentage Change	11.30%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2018-20 Base Budget, Chapt. 2	\$31,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Proposed Increases								
Enhance the Virginia Business Ready Sites Program	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$51,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Percentage Change	63.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Proposed Increases								
Provide general fund support for development and implementation of a strategic workforce dashboard	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	0.00
Total Increases	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$124,635	\$0	3.00	0.00	\$1,884,070	\$0	6.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$124,635	\$560,608,306	3.00	865.00	\$1,884,070	\$555,408,306	6.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2018-20 Base Budget, Chapt. 2	\$21,035,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Proposed Increases								
Increase funding for the Spearhead Trails initiative	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for the Heart of Appalachia Tourism Authority	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$550,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$550,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$21,585,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Percentage Change	2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2018-20 Base Budget, Chapt. 2	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-20 Current Budget, Chapter 2	\$225,708,812	\$700,097,173	370.34	1,307.66	\$230,136,001	\$693,831,288	370.34	1,307.66
Proposed Amendments								
Total Increases	\$45,831,557	\$0	3.00	0.00	\$54,461,042	\$0	7.00	0.00
Total Decreases	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$43,761,557	\$0	3.00	0.00	\$54,251,042	\$0	7.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$269,470,369	\$700,097,173	373.34	1,307.66	\$284,387,043	\$693,831,288	377.34	1,307.66
Percentage Change	19.39%	0.00%	0.81%	0.00%	23.57%	0.00%	1.89%	0.00%
Education								
Secretary of Education								
2018-20 Base Budget, Chapt. 2	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2018-20 Base Budget, Chapt. 2	\$61,297,187	\$46,317,981	144.00	185.50	\$61,297,187	\$46,317,981	144.00	185.50
Proposed Increases								
Transfer in VPI Professional Development Funding from Direct Aid to Public Educ	\$300,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Transfer in VPI Classroom Observation Funding for UVA from Direct Aid to Public Educ	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Enhance Local Capacity & Classroom Curriculum Quality of VPI Programs	\$0	\$0	0.00	0.00	\$300,320	\$0	2.00	0.00
Replace Online Management of Education Grant Awards (OMEGA) System	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Automate Teacher Licensure Application & Intake Process	\$0	\$0	0.00	0.00	\$552,500	\$0	0.00	0.00
Upgrade Budget / Finance System to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$284,107	\$0	0.00	2.00
Upgrade IT Security to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$265,466	\$0	2.00	0.00
Add Computer Science Education Teacher Training with UVA	\$0	\$0	0.00	0.00	\$553,000	\$0	0.00	0.00
Update Va Studies & Civics and Economics SOL Tests	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Seclusion & Restraint Regulation Implementation LEA Training & Assistance	\$0	\$0	0.00	0.00	\$492,755	\$0	0.00	0.00
Increase in Military Compact State Membership Fee	\$0	\$0	0.00	0.00	\$9,000	\$0	0.00	0.00
Transfers in Virtual Va NGF appropriation from Direct Aid to Public Education	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Total Increases	\$650,000	\$400,000	0.00	0.00	\$4,607,148	\$400,000	4.00	2.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$650,000	\$400,000	0.00	0.00	\$4,607,148	\$400,000	4.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$61,947,187	\$46,717,981	144.00	185.50	\$65,904,335	\$46,717,981	148.00	187.50
Percentage Change	1.06%	0.86%	0.00%	0.00%	7.52%	0.86%	2.78%	1.08%
Department of Education - Direct Aid to Public Education								
2018-20 Base Budget, Chapt. 2	\$6,273,121,194	\$1,808,802,989	0.00	0.00	\$6,451,298,933	\$1,804,662,989	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
New: Transfer Out VPI Provisional Tchr Licensure to DOE for Local Capacity & Quality of VPI Progrs	\$0	\$0	0.00	0.00	(\$300,320)	\$0	0.00	0.00
Transfer Out VPI Classroom Observation Funding for UVA Funding & into DOE	(\$350,000)	\$0	0.00	0.00	(\$350,000)	\$0	0.00	0.00
Transfer Out VPI Professional Development Funding & into DOE	(\$300,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Update Regional CTE Center Grants - Removes Ineligible Pruden CTE	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Update National Board Certification Program Participation	(\$41,787)	\$0	0.00	0.00	(\$103,844)	\$0	0.00	0.00
Update Categorical Program Accounts	(\$206,622)	\$0	0.00	0.00	(\$250,292)	\$0	0.00	0.00
Update Incentive Program Accounts	(\$224,746)	\$0	0.00	0.00	(\$360,261)	\$0	0.00	0.00
Update Remedial Summer School and ESL Student Participation	(\$2,534,957)	\$0	0.00	0.00	(\$3,608,728)	\$0	0.00	0.00
Update Certain Lottery-Funded Program Accounts	(\$5,976,448)	\$0	0.00	0.00	(\$3,177,999)	\$0	0.00	0.00
Reflect Initial Transition of Prevailing Percentage Spec Ed Regional Tuition	(\$9,705,768)	\$0	0.00	0.00	(\$2,836,150)	\$0	0.00	0.00
Update ADM Projs & Transfer of 1700 Students into SPED Regional Tuition	(\$20,399,187)	\$0	0.00	0.00	(\$34,815,658)	\$0	0.00	0.00
Policy: Transfer NGF Virtual Va appropriation from Direct Aid to DOE	\$0	(\$400,000)	0.00	0.00	\$0	(\$400,000)	0.00	0.00
Policy: Replace Literary Fund with GF for VRS Payment	\$0	(\$80,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$46,975,264	(\$40,534,539)	0.00	0.00	\$107,936,685	\$30,037,315	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,320,096,458	\$1,768,268,450	0.00	0.00	\$6,559,235,618	\$1,834,700,304	0.00	0.00
Percentage Change	0.75%	-2.24%	0.00%	0.00%	1.67%	1.66%	0.00%	0.00%
Virginia School for Deaf and Blind								
2018-20 Base Budget, Chapt. 2	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Current Budget, Chapter 2	\$6,345,897,036	\$1,856,427,052	334.50	185.50	\$6,524,074,775	\$1,852,287,052	334.50	185.50
Proposed Amendments								
Total Increases	\$87,424,779	\$40,265,461	0.00	0.00	\$159,107,085	\$30,837,315	4.00	2.00
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$47,625,264	(\$40,134,539)	0.00	0.00	\$112,543,833	\$30,437,315	4.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$6,393,522,300	\$1,816,292,513	334.50	185.50	\$6,636,618,608	\$1,882,724,367	338.50	187.50
Percentage Change	0.75%	-2.16%	0.00%	0.00%	1.73%	1.64%	1.20%	1.08%
State Council of Higher Education for Virginia								
2018-20 Base Budget, Chapt. 2	\$97,787,040	\$7,277,153	46.00	17.00	\$100,251,939	\$7,277,153	46.00	17.00
Proposed Increases								
Proposed New Eligibility Requirements for Workforce Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Virginia Tuition Assistance Grant (TAG)	\$0	\$0	0.00	0.00	\$5,200,000	\$0	0.00	0.00
Increase New Economy Workforce Credential Grant Program	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Cybersecurity Student Loan Repayment Grant Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tuition Plan language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,200,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$9,200,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$97,787,040	\$7,277,153	46.00	17.00	\$109,451,939	\$7,277,153	46.00	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%
Christopher Newport University								
2018-20 Base Budget, Chapt. 2	\$34,150,888	\$131,183,872	341.56	585.18	\$35,590,686	\$131,183,872	341.56	585.18
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$664,882	\$0	0.00	0.00
Increase Educational and General Program nongeneral fund appropriation	\$0	\$1,561,000	0.00	11.00	\$0	\$1,561,000	0.00	11.00
Total Increases	\$0	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00
HB 1700/SB 1100, AS INTRODUCED	\$34,150,888	\$132,744,872	341.56	596.18	\$36,255,568	\$132,744,872	341.56	596.18
Percentage Change	0.00%	1.19%	0.00%	1.88%	1.87%	1.19%	0.00%	1.88%
The College of William and Mary in Virginia								
2018-20 Base Budget, Chapt. 2	\$48,255,414	\$314,703,277	545.16	882.96	\$50,440,453	\$314,703,277	549.16	882.96

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$38,855	\$0	0.00	0.00
Transfer existing appropriation to fund debt service payments for auxiliary services capital projects	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$3,027,269	0.00	0.00	\$0	\$3,027,269	0.00	0.00
Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$12,587,064	0.00	0.00	\$0	\$12,587,064	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$799,929	0.00	0.00	\$0	\$799,929	0.00	0.00
Total Increases	\$0	\$16,414,262	0.00	0.00	\$38,855	\$16,414,262	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$16,414,262	0.00	0.00	\$38,855	\$16,414,262	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$48,255,414	\$331,117,539	545.16	882.96	\$50,479,308	\$331,117,539	549.16	882.96
Percentage Change	0.00%	5.22%	0.00%	0.00%	0.08%	5.22%	0.00%	0.00%
Richard Bland College								
2018-20 Base Budget, Chapt. 2	\$8,385,398	\$10,458,466	72.43	41.41	\$8,617,388	\$10,528,466	72.43	41.41
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$238,536	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$238,536	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$238,536	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$8,385,398	\$10,458,466	72.43	41.41	\$8,855,924	\$10,528,466	72.43	41.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.77%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2018-20 Base Budget, Chapt. 2	\$23,092,424	\$26,080,829	288.47	99.30	\$23,583,836	\$26,082,885	291.17	99.30
Proposed Increases								
Monitor bay grasses and oyster aquaculture	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	0.00
Total Increases	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	0.00
HB 1700/SB 1100, AS INTRODUCED	\$23,092,424	\$26,080,829	288.47	99.30	\$23,970,504	\$26,082,885	293.92	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.94%	0.00%
George Mason University								
2018-20 Base Budget, Chapt. 2	\$165,889,872	\$885,029,644	1,082.14	3,577.57	\$172,500,887	\$888,029,644	1,082.14	3,577.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,920,393	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$53,000,000	0.00	195.00	\$0	\$53,000,000	0.00	195.00
Total Increases	\$0	\$55,800,000	0.00	195.00	\$2,920,393	\$55,800,000	0.00	195.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$55,800,000	0.00	195.00	\$2,920,393	\$55,800,000	0.00	195.00
HB 1700/SB 1100, AS INTRODUCED	\$165,889,872	\$940,829,644	1,082.14	3,772.57	\$175,421,280	\$943,829,644	1,082.14	3,772.57
Percentage Change	0.00%	6.30%	0.00%	5.45%	1.69%	6.28%	0.00%	5.45%
James Madison University								
2018-20 Base Budget, Chapt. 2	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$97,028,654	\$490,557,543	1,167.39	2,440.41
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$98,202,166	\$490,557,543	1,167.39	2,440.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%
Longwood University								
2018-20 Base Budget, Chapt. 2	\$33,227,949	\$111,987,754	287.89	471.67	\$34,583,338	\$111,987,754	287.89	471.67
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$535,893	\$0	0.00	0.00
Increase educational and general program appropriation	\$0	\$0	0.00	0.00	\$0	\$550,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$535,893	\$550,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$535,893	\$550,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$33,227,949	\$111,987,754	287.89	471.67	\$35,119,231	\$112,537,754	287.89	471.67
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.55%	0.49%	0.00%	0.00%
Norfolk State University								
2018-20 Base Budget, Chapt. 2	\$58,802,816	\$104,624,747	492.77	685.35	\$60,027,252	\$104,978,737	496.64	688.48

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$907,275	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$907,275	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$907,275	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$58,802,816	\$104,624,747	492.77	685.35	\$60,934,527	\$104,978,737	496.64	688.48
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.51%	0.00%	0.00%	0.00%
Old Dominion University								
2018-20 Base Budget, Chapt. 2	\$151,806,536	\$302,324,383	1,063.51	1,504.98	\$156,142,552	\$306,247,722	1,084.51	1,525.98
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$597,234	\$0	0.00	0.00
Increase nongeneral fund appropriation to support compensation increases	\$0	\$0	0.00	0.00	\$0	\$2,259,247	0.00	0.00
Increase nongeneral fund appropriation to support benefit cost adjustments	\$0	\$0	0.00	0.00	\$0	\$1,972,902	0.00	0.00
Increase auxiliary appropriation	\$0	\$5,320,000	0.00	0.00	\$0	\$5,320,000	0.00	0.00
Total Increases	\$0	\$5,320,000	0.00	0.00	\$597,234	\$9,552,149	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$5,320,000	0.00	0.00	\$597,234	\$9,552,149	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$151,806,536	\$307,644,383	1,063.51	1,504.98	\$156,739,786	\$315,799,871	1,084.51	1,525.98
Percentage Change	0.00%	1.76%	0.00%	0.00%	0.38%	3.12%	0.00%	0.00%
Radford University								
2018-20 Base Budget, Chapt. 2	\$62,485,517	\$150,718,412	631.39	812.69	\$63,879,838	\$150,718,412	631.39	812.69
Proposed Increases								
Positions for Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	152.00
Operating Appropriation for Radford University's Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$20,634,248	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$628,345	\$0	0.00	0.00
General Fund Support for Roanoke Operations	\$0	\$0	0.00	0.00	\$1,707,422	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,335,767	\$20,634,248	0.00	152.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$2,335,767	\$20,634,248	0.00	152.00
HB 1700/SB 1100, AS INTRODUCED	\$62,485,517	\$150,718,412	631.39	812.69	\$66,215,605	\$171,352,660	631.39	964.69
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.66%	13.69%	0.00%	18.70%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2018-20 Base Budget, Chapt. 2	\$32,284,770	\$104,286,963	228.66	465.00	\$33,223,482	\$104,286,963	228.66	465.00
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$134,119	\$0	0.00	0.00
Realign debt service allocations in auxiliary programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for auxiliary programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$32,284,770	\$106,286,963	228.66	465.00	\$33,357,601	\$106,286,963	228.66	465.00
Percentage Change	0.00%	1.92%	0.00%	0.00%	0.40%	1.92%	0.00%	0.00%
University of Virginia-Academic Division								
2018-20 Base Budget, Chapt. 2	\$150,498,551	\$1,400,709,313	1,084.63	5,951.17	\$152,651,860	\$1,400,709,313	1,084.63	5,951.17
Proposed Increases								
Virginia Humanities Grants	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Focused Ultrasound research	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$67,384	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$83,700,000	0.00	0.00	\$0	\$83,700,000	0.00	0.00
Total Increases	\$0	\$83,700,000	0.00	0.00	\$1,267,384	\$83,700,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$83,700,000	0.00	0.00	\$1,267,384	\$83,700,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$150,498,551	\$1,484,409,313	1,084.63	5,951.17	\$153,919,244	\$1,484,409,313	1,084.63	5,951.17
Percentage Change	0.00%	5.98%	0.00%	0.00%	0.83%	5.98%	0.00%	0.00%
University of Virginia Medical Center								
2018-20 Base Budget, Chapt. 2	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,899,578,933	0.00	7,294.22
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,987,715,855	0.00	7,463.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	4.64%	0.00%	2.32%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2018-20 Base Budget, Chapt. 2	\$19,335,069	\$27,105,866	165.26	185.44	\$21,124,038	\$26,829,367	165.26	185.44
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$398,527	\$0	0.00	0.00
Implement New Program Planning	\$0	\$0	0.00	0.00	\$600,000	\$0	5.00	0.00
Enhance Enrollment Growth and Student Success	\$0	\$0	0.00	0.00	\$2,000,000	\$133,146	1.20	0.80
Total Increases	\$0	\$0	0.00	0.00	\$2,998,527	\$133,146	6.20	0.80
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$2,998,527	\$133,146	6.20	0.80
HB 1700/SB 1100, AS INTRODUCED	\$19,335,069	\$27,105,866	165.26	185.44	\$24,122,565	\$26,962,513	171.46	186.24
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.19%	0.50%	3.75%	0.43%
Virginia Commonwealth University - Academic Division								
2018-20 Base Budget, Chapt. 2	\$224,583,999	\$971,590,875	1,507.80	3,792.29	\$230,071,672	\$971,590,875	1,507.80	3,792.29
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,204,146	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid	\$0	\$0	0.00	0.00	\$0	\$1,622,082	0.00	0.00
Transfer nongeneral funds between fund details to address appropriation needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,300,000	0.00	0.00	\$0	\$28,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,300,000	0.00	0.00	\$0	\$10,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Total Increases	\$0	\$49,600,000	0.00	0.00	\$2,204,146	\$51,222,082	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$49,600,000	0.00	0.00	\$2,204,146	\$51,222,082	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$224,583,999	\$1,021,190,875	1,507.80	3,792.29	\$232,275,818	\$1,022,812,957	1,507.80	3,792.29
Percentage Change	0.00%	5.11%	0.00%	0.00%	0.96%	5.27%	0.00%	0.00%
Virginia Community College System								
2018-20 Base Budget, Chapt. 2	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$442,892,870	\$742,618,449	5,557.57	5,796.58

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$3,474,453	\$0	0.00	0.00
Increase funding for advising	\$0	\$0	0.00	0.00	\$5,500,000	\$0	79.00	0.00
Create online apprenticeship curriculum	\$0	\$0	0.00	0.00	\$130,000	\$0	1.00	0.00
Increase NGF appropriation in various program/funds to support planned expenditures	\$0	\$0	0.00	0.00	\$0	\$11,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,104,453	\$11,500,000	80.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$9,104,453	\$11,500,000	80.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$451,997,323	\$754,118,449	5,637.57	5,796.58
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.06%	1.55%	1.44%	0.00%
Virginia Military Institute								
2018-20 Base Budget, Chapt. 2	\$15,241,892	\$70,108,461	187.71	281.06	\$17,647,521	\$70,508,023	187.71	281.06
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$11,071	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,071	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$11,071	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$15,241,892	\$70,108,461	187.71	281.06	\$17,658,592	\$70,508,023	187.71	281.06
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2018-20 Base Budget, Chapt. 2	\$191,215,607	\$1,194,525,754	1,890.53	4,933.45	\$197,437,795	\$1,194,525,754	1,890.53	4,933.45
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$991,397	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition for financial aid	\$0	\$3,553,025	0.00	0.00	\$0	\$3,553,025	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$48,508,871	0.00	0.00	\$0	\$48,508,871	0.00	0.00
Total Increases	\$0	\$52,061,896	0.00	0.00	\$991,397	\$52,061,896	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$52,061,896	0.00	0.00	\$991,397	\$52,061,896	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$191,215,607	\$1,246,587,650	1,890.53	4,933.45	\$198,429,192	\$1,246,587,650	1,890.53	4,933.45
Percentage Change	0.00%	4.36%	0.00%	0.00%	0.50%	4.36%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2018-20 Base Budget, Chapt. 2	\$71,786,740	\$18,170,708	726.24	388.27	\$71,786,740	\$18,170,708	726.24	388.27

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Virginia Cooperative Extension and Agricultural Experiment Station Fund Split	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
Total Increases	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$71,916,297	\$18,170,708	726.24	388.27	\$72,335,664	\$18,170,708	726.24	388.27
Percentage Change	0.18%	0.00%	0.00%	0.00%	0.76%	0.00%	0.00%	0.00%
Virginia State University								
2018-20 Base Budget, Chapt. 2	\$44,982,297	\$121,300,003	323.47	486.89	\$45,513,600	\$121,300,003	323.47	486.89
Proposed Increases								
Virginia College Affordability Network (VCAN) language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to support the graduate engineering program		\$0	0.00	0.00	\$299,286	\$224,464	4.00	3.00
Increase undergraduate student financial assistance		\$0	0.00	0.00	\$480,861	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$780,147	\$224,464	4.00	3.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$780,147	\$224,464	4.00	3.00
HB 1700/SB 1100, AS INTRODUCED	\$44,982,297	\$121,300,003	323.47	486.89	\$46,293,747	\$121,524,467	327.47	489.89
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.71%	0.19%	1.24%	0.62%
Cooperative Extension and Agricultural Research Service								
2018-20 Base Budget, Chapt. 2	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2018-20 Base Budget, Chapt. 2	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
New College Institute								
2018-20 Base Budget, Chapt. 2	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2018-20 Base Budget, Chapt. 2	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2018-20 Base Budget, Chapt. 2	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southern Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2018-20 Base Budget, Chapt. 2	\$1,775,439	\$0	0.00	0.00	\$1,275,439	\$0	0.00	0.00
Proposed Increases								
Continue support for the Center for Nuclear Femtography	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,775,439	\$0	0.00	0.00	\$1,775,439	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	39.20%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2018-20 Base Budget, Chapt. 2	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2018-20 Base Budget, Chapt. 2	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2018-20 Base Budget, Chapt. 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2018-20 Current Budget, Chapter 2	\$2,029,147,075	\$9,079,945,726	17,800.13	40,651.39	\$2,097,029,978	\$9,112,226,538	17,835.70	40,824.52
Proposed Amendments								
Total Increases	\$129,557	\$266,457,158	0.00	206.00	\$37,539,183	\$393,490,169	92.95	530.80
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$129,557	\$266,457,158	0.00	206.00	\$37,539,183	\$393,490,169	92.95	530.80
HB 1700/SB 1100, AS INTRODUCED	\$2,029,276,632	\$9,346,402,884	17,800.13	40,857.39	\$2,134,569,161	\$9,505,716,707	17,928.65	41,355.32
Percentage Change	0.01%	2.93%	0.00%	0.51%	1.79%	4.32%	0.52%	1.30%
Frontier Culture Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$1,891,936	\$705,780	22.50	15.00	\$1,891,936	\$705,780	22.50	15.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for defibrillators and casualty response kits	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,891,936	\$705,780	22.50	15.00	\$1,906,936	\$705,780	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%
Gunston Hall								
2018-20 Base Budget, Chapt. 2	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2018-20 Base Budget, Chapt. 2	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Commemorations								
2018-20 Base Budget, Chapt. 2	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Library of Virginia								
2018-20 Base Budget, Chapt. 2	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2018-20 Base Budget, Chapt. 2	\$3,704,210	\$808,132	5.00	0.00	\$3,704,210	\$808,132	5.00	0.00
Proposed Increases								
Increase grant funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase funding for Executive Director's salary	\$7,928	\$0	0.00	0.00	\$7,928	\$0	0.00	0.00
Total Increases	\$7,928	\$0	0.00	0.00	\$257,928	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,928	\$0	0.00	0.00	\$257,928	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,712,138	\$808,132	5.00	0.00	\$3,962,138	\$808,132	5.00	0.00
Percentage Change	0.21%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Museum of Fine Arts								
2018-20 Base Budget, Chapt. 2	\$10,119,079	\$31,860,017	132.50	212.00	\$10,263,432	\$31,860,017	133.50	212.00
Proposed Increases								
Provide funding to staff the Evans Learning 360° program	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
Food Service and Gift Shop Procurement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,119,079	\$31,860,017	132.50	212.00	\$10,640,835	\$31,860,017	141.50	212.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.68%	0.00%	5.99%	0.00%
Total: Other Education								
2018-20 Current Budget, Chapter 2	\$68,544,346	\$57,323,501	477.28	391.72	\$68,251,669	\$57,323,501	478.28	391.72
Proposed Amendments								
Total Increases	\$7,928	\$0	0.00	0.00	\$650,331	\$0	8.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$7,928	\$0	0.00	0.00	\$650,331	\$0	8.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$68,552,274	\$57,323,501	477.28	391.72	\$68,902,000	\$57,323,501	486.28	391.72
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.95%	0.00%	1.67%	0.00%
Total: Education								
2018-20 Current Budget, Chapter 2	\$8,443,588,457	\$10,993,696,279	18,611.91	41,228.61	\$8,689,356,422	\$11,021,837,091	18,648.48	41,401.74
Proposed Amendments								
Total Increases	\$87,562,264	\$306,722,619	0.00	206.00	\$197,296,599	\$424,327,484	104.95	532.80
Total Decreases	(\$39,799,515)	(\$80,400,000)	0.00	0.00	(\$46,563,252)	(\$400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$47,762,749	\$226,322,619	0.00	206.00	\$150,733,347	\$423,927,484	104.95	532.80
HB 1700/SB 1100, AS INTRODUCED	\$8,491,351,206	\$11,220,018,898	18,611.91	41,434.61	\$8,840,089,769	\$11,445,764,575	18,753.43	41,934.54
Percentage Change	0.57%	2.06%	0.00%	0.50%	1.73%	3.85%	0.56%	1.29%
Finance								
Secretary of Finance								
2018-20 Base Budget, Chapt. 2	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Proposed Increases								
Study gaming governance structure	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$667,595	\$0	4.00	0.00	\$842,595	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	26.21%	0.00%	0.00%	0.00%
Department of Accounts								
2018-20 Base Budget, Chapt. 2	\$13,493,096	\$29,815,910	115.00	54.00	\$13,493,096	\$40,066,324	115.00	54.00
Proposed Increases								
Adjust Cardinal Financials appropriation for post-production services	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Total Increases	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Proposed Decreases								
Adjust appropriation for Cardinal Payroll implementation delay	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total Decreases	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$1,711,857)	0.00	0.00	\$0	(\$11,205,063)	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$13,493,096	\$28,104,053	115.00	54.00	\$13,493,096	\$28,861,261	115.00	54.00
Percentage Change	0.00%	-5.74%	0.00%	0.00%	0.00%	-27.97%	0.00%	0.00%
Department of Accounts Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$1,044,395,000	\$557,930,925	0.00	1.00	\$1,044,395,000	\$557,961,960	0.00	1.00
Proposed Increases								
Provide additional funding for the Revenue Reserve Fund	\$25,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the Revenue Reserve Fund	\$479,070,000	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	0.00	0.00	\$262,941,731	\$0	0.00	0.00
Appropriate mandatory balances to the Revenue Reserve Fund	\$235,227,895	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for distributions of the Historic Triangle Sales Tax	\$0	\$0	0.00	0.00	\$0	\$28,000,000	0.00	0.00
Total Increases	\$739,297,895	\$0	0.00	0.00	\$312,941,731	\$28,000,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$739,297,895	\$0	0.00	0.00	\$312,941,731	\$28,000,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,783,692,895	\$557,930,925	0.00	1.00	\$1,357,336,731	\$585,961,960	0.00	1.00
Percentage Change	70.79%	0.00%	0.00%	0.00%	29.96%	5.02%	0.00%	0.00%
Department of Planning and Budget								
2018-20 Base Budget, Chapt. 2	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation								
2018-20 Base Budget, Chapt. 2	\$101,290,166	\$12,310,705	894.00	56.00	\$100,464,833	\$12,267,283	894.00	56.00
Proposed Increases								
Fund the software patch analyst position	\$0	\$0	0.00	0.00	\$138,396	\$0	1.00	0.00
Adjust appropriation to increase tobacco auditor staffing	\$0	\$0	0.00	0.00	\$173,492	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$311,888	\$0	3.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$311,888	\$0	3.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$101,290,166	\$12,310,705	894.00	56.00	\$100,776,721	\$12,267,283	897.00	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.34%	0.00%
Department of the Treasury								
2018-20 Base Budget, Chapt. 2	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Treasury Board								
2018-20 Base Budget, Chapt. 2	\$759,099,000	\$49,352,406	0.00	0.00	\$807,607,404	\$48,459,031	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

Health and Human Resources

Secretary of Health & Human Resources

2018-20 Base Budget, Chapt. 2		\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Proposed Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED		\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to account for caseload and utilization	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Delete outdated language on local administrative costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,900,000)	\$0	0.00	0.00	(\$5,887,268)	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$292,676,916	\$52,607,746	14.00	0.00	\$302,606,033	\$52,607,746	14.00	0.00
Percentage Change	-1.98%	0.00%	0.00%	0.00%	-1.91%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2018-20 Base Budget, Chapt. 2	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2018-20 Base Budget, Chapt. 2	\$182,000,222	\$548,203,813	1,503.00	2,196.00	\$184,159,722	\$548,203,813	1,503.00	2,196.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add funds for proton beam research & therapy	\$5,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
TANF for Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund costs of additional vaccines for children & adolescents	\$0	\$0	0.00	0.00	\$1,461,742	\$0	0.00	0.00
Fund Riverside Shore Memorial Hospital facility costs to add obstetrical services	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Support construction of pediatric department at Eastville Community Health Center	\$0	\$0	0.00	0.00	\$795,000	\$0	0.00	0.00
Add funds for rent increases at local health departments	\$0	\$0	0.00	0.00	\$257,708	\$197,530	0.00	0.00
Increase the Central Pharmacy's appropriation	\$0	\$0	0.00	0.00	\$0	\$422,037	0.00	0.00
Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families	\$0	\$0	0.00	0.00	\$0	\$417,822	0.00	0.00
Add positions responsible for the COPN State Medical Facilities Plan	\$168,982	\$0	2.00	0.00	\$0	\$167,682	0.00	2.00
Fund establishment of State Overdose Fatality Review Team	\$0	\$0	0.00	0.00	\$256,248	\$0	3.00	0.00
Fund charges at the Office of the Attorney General to Defend Lawsuite	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add funds for increased rent at the Office of Environmental Health's White Stone Field Office	\$107,525	\$0	0.00	0.00	\$107,525	\$0	0.00	0.00
Add funds for the Virginia Neonatal Perinatal Collaborative	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Increase funds for Trauma Centers by reducing Part 3 GF transfer	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer federal appropriation to special fund for grant alignment correction	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund between programs to reflect proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to the correct fund related to a prior year General Assembly adjustment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,476,507	\$0	2.00	0.00	\$4,128,223	\$4,205,071	3.00	2.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,476,507	\$0	2.00	0.00	\$4,128,223	\$4,205,071	3.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$187,476,729	\$548,203,813	1,505.00	2,196.00	\$188,287,945	\$552,408,884	1,506.00	2,198.00
Percentage Change	3.01%	0.00%	0.13%	0.00%	2.24%	0.77%	0.20%	0.09%
Department of Health Professions								
2018-20 Base Budget, Chapt. 2	\$0	\$33,773,207	0.00	246.00	\$0	\$33,773,207	0.00	246.00
Proposed Increases								
Increase appropriation for previously approved MEL increases	\$0	\$0	0.00	0.00	\$0	\$531,715	0.00	0.00
Addressing lease space needs	\$0	\$0	0.00	0.00	\$0	\$144,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$675,715	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$675,715	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$33,773,207	0.00	246.00	\$0	\$34,448,922	0.00	246.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Department of Medical Assistance Services								
2018-20 Base Budget, Chapt. 2	\$4,839,837,209	\$7,244,322,901	257.52	259.48	\$4,959,670,074	\$8,783,161,031	257.52	259.48
Proposed Increases								
Fund Medicaid utilization and inflation	\$202,221,659	\$270,284,195	0.00	0.00	\$260,327,089	\$1,750,268,021	0.00	0.00
Fund Medicaid CHIP utilization and inflation	\$2,975,950	\$27,823,633	0.00	0.00	\$7,233,047	\$34,573,639	0.00	0.00
Adjust Health Care Fund appropriation	\$0	\$38,883,878	0.00	0.00	\$1,675,612	\$0	0.00	0.00
Fund FAMIS utilization and inflation	\$1,275,294	\$12,451,553	0.00	0.00	\$1,294,221	\$7,446,527	0.00	0.00
Fund administrative costs of implementing Medicaid expansion waiver	\$1,680,143	\$1,680,143	0.00	0.00	\$10,240,286	\$14,240,286	0.00	0.00
Reduce Medicaid GF for Piedmont Geriatric and Catawba hospitals	\$18,969,647	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase coverage of preventive services and vaccines for currently eligible Medicaid adults	\$0	\$0	0.00	0.00	\$3,531,444	\$3,556,428	0.00	0.00
Fund training for consumer-directed attendants	\$500,000	\$500,000	0.00	0.00	\$500,000	\$500,000	0.00	0.00
Provide additional funding for enrollment broker contract	\$708,750	\$708,750	0.00	0.00	\$896,333	\$896,333	0.00	0.00
Fund increased costs of the Cover Virginia Call Center	\$0	\$0	0.00	0.00	\$440,410	\$1,321,230	0.00	0.00
Backfill declining federal match rate for CHIP administration	\$0	\$0	0.00	0.00	\$1,745,631	\$0	0.00	0.00
Simplify process for residents of nursing facilities choosing hospice care	\$0	\$0	0.00	0.00	\$447,220	\$447,220	0.00	0.00
Add administrative support for federal compliance activities	\$225,000	\$225,000	0.00	0.00	\$175,000	\$175,000	2.00	2.00
Adjust administrative appropriation and language to reflect Medicaid expansion implementation	\$0	\$497,458	0.00	14.00	\$0	\$0	0.00	14.00
Increase oversight of Medicaid forecast and spending	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify payment methodology for capital rates of new and renovated nursing homes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify language for the graduate medical residency program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$228,556,443	\$353,054,610	0.00	14.00	\$288,506,293	\$1,813,424,684	2.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add position for adult protective services	\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Proposed Decreases								
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation and positions at DARS to reflect vocational rehabilitation reductions	\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Total Decreases	\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Total: Governor's Recommended Amendments	\$0	(\$8,694,980)	0.00	-44.00	\$100,000	(\$11,301,245)	1.00	-44.00
HB 1700/SB 1100, AS INTRODUCED	\$60,850,766	\$174,957,497	81.76	882.26	\$60,950,766	\$172,351,232	82.76	882.26
Percentage Change	0.00%	-4.73%	0.00%	-4.75%	0.16%	-6.15%	1.22%	-4.75%
Woodrow Wilson Rehabilitation Center								
2018-20 Base Budget, Chapt. 2	\$5,317,714	\$22,402,327	58.80	222.20	\$5,317,714	\$22,402,327	58.80	222.20
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce appropriation and positions at WWRCs to reflect vocational rehabilitation reductions	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total Decreases	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total: Governor's Recommended Amendments	\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
HB 1700/SB 1100, AS INTRODUCED	\$5,317,714	\$20,537,354	58.80	193.20	\$5,317,714	\$18,956,381	58.80	193.20
Percentage Change	0.00%	-8.32%	0.00%	-13.05%	0.00%	-15.38%	0.00%	-13.05%
Department of Social Services								
2018-20 Base Budget, Chapt. 2	\$429,818,874	\$1,673,355,669	624.00	1,198.50	\$432,365,784	\$1,689,723,988	624.00	1,198.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$37,027	\$0	0.00	0.00	\$43,462	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$248,542	\$1,725,350	0.60	8.40	\$254,977	\$1,725,350	0.60	8.40
Percentage Change	17.51%	0.00%	0.00%	0.00%	20.55%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$6,138,137	\$66,229,439	62.60	92.40	\$6,138,137	\$66,229,439	62.60	92.40
Proposed Increases								
Increase support for vocational rehabilitative services for the blind and vision impaired	\$0	\$0	0.00	0.00	\$625,500	\$0	0.00	0.00
Provide appropriation to support vending operations management contract	\$0	\$0	0.00	0.00	\$0	\$290,000	0.00	0.00
Continue of services for deafblind individuals	\$0	\$0	0.00	0.00	\$218,000	\$0	0.00	0.00
Provide support for reasonable accommodations for employees with disabilities	\$0	\$0	0.00	0.00	\$176,609	\$0	0.00	0.00
Move appropriation between programs to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,020,109	\$290,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,020,109	\$290,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$6,138,137	\$66,229,439	62.60	92.40	\$7,158,246	\$66,519,439	62.60	92.40
Percentage Change	0.00%	0.00%	0.00%	0.00%	16.62%	0.44%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$341,944	\$2,648,620	0.00	26.00	\$341,944	\$2,648,620	0.00	26.00
Proposed Increases								
Provide appropriation from revenue from VA Industries for the Blind	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$341,944	\$2,668,620	0.00	26.00	\$341,944	\$2,718,620	0.00	26.00
Percentage Change	0.00%	0.76%	0.00%	0.00%	0.00%	2.64%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

Natural Resources

Secretary of Natural Resources

2018-20 Base Budget, Chapt. 2	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate appropriation for public communications and marketing activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$25,500,000	\$0	0.00	0.00	\$95,215,862	\$390,587	3.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$99,010,004	\$55,161,596	416.50	42.50	\$149,867,905	\$55,046,852	421.50	44.50
Percentage Change	34.69%	0.00%	0.00%	0.00%	174.22%	0.71%	0.72%	4.71%
Department of Environmental Quality								
2018-20 Base Budget, Chapt. 2	\$60,361,783	\$139,960,369	408.50	564.50	\$40,042,583	\$139,960,369	408.50	564.50
Proposed Increases								
Provide support for regulatory review in permitting and monitoring programs	\$150,000	\$0	0.00	0.00	\$1,404,056	\$0	11.00	0.00
Discretionary deposit to Stormwater Local Assistance Fund	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for online service upgrades	\$0	\$0	0.00	0.00	\$859,075	\$0	5.00	0.00
Fund communication and public outreach study	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$52,363,131	\$0	16.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$150,000	\$0	0.00	0.00	\$52,363,131	\$0	16.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$60,511,783	\$139,960,369	408.50	564.50	\$92,405,714	\$139,960,369	424.50	564.50
Percentage Change	0.25%	0.00%	0.00%	0.00%	130.77%	0.00%	3.92%	0.00%
Department of Game and Inland Fisheries								
2018-20 Base Budget, Chapt. 2	\$0	\$62,251,765	0.00	496.00	\$0	\$62,251,765	0.00	496.00
Proposed Increases								
Increase nongeneral fund appropriation for mitigation and settlement revenue	\$0	\$230,000	0.00	0.00	\$0	\$1,160,000	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$1,350,000	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Total Increases	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
Proposed Decreases								
Reallocate appropriation across programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$63,831,765	0.00	496.00	\$0	\$64,761,765	0.00	496.00
Percentage Change	0.00%	2.54%	0.00%	0.00%	0.00%	4.03%	0.00%	0.00%
Department of Historic Resources								
2018-20 Base Budget, Chapt. 2	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission								
2018-20 Base Budget, Chapt. 2	\$14,237,535	\$12,539,413	135.50	28.00	\$14,365,535	\$12,539,413	135.50	28.00
Proposed Increases								
Increase funds for oyster restoration and replenishment	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$14,237,535	\$12,539,413	135.50	28.00	\$15,365,535	\$12,539,413	135.50	28.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2018-20 Base Budget, Chapt. 2	\$3,083,105	\$439,006	38.00	9.50	\$2,833,105	\$439,006	38.00	9.50
Proposed Increases								
Fund telephone system	\$0	\$0	0.00	0.00	\$45,671	\$0	0.00	0.00
Increase nongeneral fund appropriation to match awarded grants	\$0	\$70,000	0.00	0.00	\$0	\$110,000	0.00	0.00
Total Increases	\$0	\$70,000	0.00	0.00	\$45,671	\$110,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$70,000	0.00	0.00	\$45,671	\$110,000	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$3,083,105	\$509,006	38.00	9.50	\$2,878,776	\$549,006	38.00	9.50
Percentage Change	0.00%	15.95%	0.00%	0.00%	1.61%	25.06%	0.00%	0.00%
Total: Natural Resources								
2018-20 Current Budget, Chapter 2	\$156,473,711	\$273,733,198	1,030.50	1,159.50	\$117,174,550	\$273,127,867	1,032.50	1,159.50
Proposed Amendments								
Total Increases	\$25,650,000	\$1,650,000	0.00	0.00	\$148,624,664	\$3,010,587	19.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$25,650,000	\$1,650,000	0.00	0.00	\$148,624,664	\$3,010,587	19.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$182,123,711	\$275,383,198	1,030.50	1,159.50	\$265,799,214	\$276,138,454	1,051.50	1,161.50
Percentage Change	16.39%	0.60%	0.00%	0.00%	126.84%	1.10%	1.84%	0.17%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Public Safety								
Secretary of Public Safety and Homeland Security								
2018-20 Base Budget, Chapt. 2	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2018-20 Base Budget, Chapt. 2	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2018-20 Base Budget, Chapt. 2	\$0	\$736,038,032	0.00	1,304.00	\$0	\$774,054,592	0.00	1,348.00
Proposed Increases								
Increase personnel for new store openings	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Total Increases	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Proposed Decreases								
Adjust position level for civilian licensing technicians	Language	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Decreases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total: Governor's Recommended Amendments	\$0	\$964,874	0.00	16.00	\$0	\$2,608,062	0.00	16.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$737,002,906	0.00	1,320.00	\$0	\$776,662,654	0.00	1,364.00
Percentage Change	0.00%	0.13%	0.00%	1.23%	0.00%	0.34%	0.00%	1.19%
Department of Corrections, Central Activities								
2018-20 Base Budget, Chapt. 2	\$1,194,083,301	\$67,299,877	12,146.00	233.50	\$1,194,615,713	\$63,332,090	12,185.00	233.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide the state share of Martinsville City Jail's security control system upgrade	\$0	\$0	0.00	0.00	\$124,641	\$0	0.00	0.00
Provide funding to expand the Community Corrections Alternative Program (CCAP)	\$0	\$0	0.00	0.00	\$1,160,148	\$0	0.00	0.00
Provide funding to enhance retention and recruitment of staff at Augusta Correctional Center	\$0	\$0	0.00	0.00	\$1,051,567	\$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Provide funding and positions to implement the Military Medics and Corpsmen Program	\$173,499	\$0	5.00	0.00	\$346,997	\$0	5.00	0.00
Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women	\$6,515,594	\$0	123.00	0.00	\$6,386,739	\$0	123.00	0.00
Increase funding for offender medical costs	\$1,817,835	\$0	0.00	0.00	\$4,204,670	\$0	0.00	0.00
Implement an electronic healthcare records system in women's correctional facilities	\$0	\$0	0.00	0.00	\$3,526,309	\$3,056,504	0.00	0.00
Total Increases	\$8,506,928	\$0	128.00	0.00	\$17,101,071	\$3,056,504	128.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,506,928	\$0	128.00	0.00	\$17,101,071	\$3,056,504	128.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,202,590,229	\$67,299,877	12,274.00	233.50	\$1,211,716,784	\$66,388,594	12,313.00	233.50
Percentage Change	0.71%	0.00%	1.05%	0.00%	1.43%	4.83%	1.05%	0.00%
Department of Criminal Justice Services								
2018-20 Base Budget, Chapt. 2	\$230,771,646	\$86,881,326	48.50	67.50	\$234,169,044	\$86,881,326	48.50	67.50
Proposed Increases								
Provide community policing training	\$0	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Provide active shooter training	\$0	\$0	0.00	0.00	\$280,000	\$0	1.00	0.00
Increase training for school safety	\$0	\$0	0.00	0.00	\$1,336,780	\$0	6.00	0.00
Increase percentage of federal grant funds to be used for administration	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for school threat assessment team training	\$0	\$0	0.00	0.00	\$720,630	\$0	1.00	0.00
Improve collection of school safety data	\$0	\$0	0.00	0.00	\$515,630	\$0	1.00	0.00
Expand training for school resource and security officers	\$0	\$0	0.00	0.00	\$427,630	\$0	1.00	0.00
Continue jail mental health initiative	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Add servers for the law enforcement records management system	\$0	\$0	0.00	0.00	\$184,992	\$0	0.00	0.00
Increase number of positions	Language	\$0	0.00	0.00	\$0	\$0	2.00	7.00
Total Increases	\$0	\$0	0.00	0.00	\$5,995,662	\$0	12.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$5,995,662	\$0	12.00	7.00
HB 1700/SB 1100, AS INTRODUCED	\$230,771,646	\$86,881,326	48.50	67.50	\$240,164,706	\$86,881,326	60.50	74.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.56%	0.00%	24.74%	10.37%
Department of Emergency Management								
2018-20 Base Budget, Chapt. 2	\$7,449,541	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Proposed Increases								
Replenish Disaster Response Fund line of credit	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide general fund support for search and rescue operations	\$0	\$0	0.00	0.00	\$556,136	\$0	0.00	0.00
Fund training programs and support operations of special response teams	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,456,136	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,456,136	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$7,449,541	\$56,029,608	46.85	113.15	\$8,935,214	\$56,029,608	46.85	113.15
Percentage Change	0.00%	0.00%	0.00%	0.00%	19.47%	0.00%	0.00%	0.00%
Department of Fire Programs								
2018-20 Base Budget, Chapt. 2	\$2,426,347	\$39,264,123	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
Proposed Increases								
Provide general fund support to address the increased workload in the State Fire Marshal Office	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$2,426,347	\$39,264,123	29.00	49.00	\$2,551,347	\$39,242,373	29.00	49.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	5.15%	0.00%	0.00%	0.00%
Department of Forensic Science								
2018-20 Base Budget, Chapt. 2	\$45,818,010	\$2,043,270	326.00	0.00	\$46,173,510	\$2,043,270	326.00	0.00
Proposed Increases								
Restore second year general fund appropriation and support ongoing opioid crisis response	\$0	\$0	0.00	0.00	\$3,341,288	\$0	0.00	0.00
Increase federal fund appropriation and position levels	\$0	\$0	0.00	0.00	\$0	\$216,500	0.00	2.00
Fund cost of laboratory supplies in biology and toxicology sections	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,841,288	\$216,500	0.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$3,841,288	\$216,500	0.00	2.00
HB 1700/SB 1100, AS INTRODUCED	\$45,818,010	\$2,043,270	326.00	0.00	\$50,014,798	\$2,259,770	326.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.32%	10.60%	0.00%	0.00%
Department of Juvenile Justice								
2018-20 Base Budget, Chapt. 2	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2018-20 Base Budget, Chapt. 2	\$10,851,085	\$57,560,042	53.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03
Proposed Increases								
Provide funding to support cyber-security assessments	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase funding for tuition assistance	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,650,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,650,000	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$10,851,085	\$57,560,042	53.47	307.03	\$12,675,505	\$57,560,042	54.47	307.03
Percentage Change	0.00%	0.00%	0.00%	0.00%	14.97%	0.00%	0.00%	0.00%
Department of State Police								
2018-20 Base Budget, Chapt. 2	\$306,356,704	\$67,398,758	2,626.00	394.00	\$306,674,863	\$67,398,758	2,630.00	394.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase general fund support for med-flight partnership program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund positions to support universal background checks for gun purchases legislation	\$0	\$0	0.00	0.00	\$392,356	\$0	7.00	0.00
Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects	\$0	\$0	0.00	0.00	\$1,313,100	\$0	4.00	0.00
Fund expenses to support "extreme risk law" legislation	\$0	\$0	0.00	0.00	\$471,489	\$0	0.00	0.00
Fund additional civilian garage technician positions	\$0	\$0	0.00	0.00	\$205,422	\$0	4.00	0.00
Total Increases	\$50,000	\$0	0.00	0.00	\$2,432,367	\$0	15.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$50,000	\$0	0.00	0.00	\$2,432,367	\$0	15.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$306,406,704	\$67,398,758	2,626.00	394.00	\$309,107,230	\$67,398,758	2,645.00	394.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.79%	0.00%	0.57%	0.00%
Virginia Parole Board								
2018-20 Base Budget, Chapt. 2	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Public Safety								
2018-20 Current Budget, Chapter 2	\$2,013,576,807	\$1,125,234,834	17,451.32	2,493.18	\$2,018,234,233	\$1,158,953,064	17,495.32	2,537.18
Proposed Amendments								
Total Increases	\$8,556,928	\$964,874	128.00	9.00	\$32,601,524	\$5,881,066	155.00	18.00
Total Decreases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total: Governor's Recommended Amendments	\$8,556,928	\$964,874	128.00	16.00	\$32,601,524	\$5,881,066	155.00	25.00
HB 1700/SB 1100, AS INTRODUCED	\$2,022,133,735	\$1,126,199,708	17,579.32	2,509.18	\$2,050,835,757	\$1,164,834,130	17,650.32	2,562.18
Percentage Change	0.42%	0.09%	0.73%	0.64%	1.62%	0.51%	0.89%	0.99%
Transportation								
Secretary of Transportation								
2018-20 Base Budget, Chapt. 2	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2018-20 Base Budget, Chapt. 2	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2018-20 Base Budget, Chapt. 2	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,841,747	0.00	34.00
Proposed Increases								
Add new Aircraft Registration Program position	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Proposed Decreases								
Reduce spending for contractual services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	3.00
HB 1700/SB 1100, AS INTRODUCED	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,901,693	0.00	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	8.82%
Department of Motor Vehicles								
2018-20 Base Budget, Chapt. 2	\$0	\$296,093,476	0.00	2,080.00	\$0	\$293,553,994	0.00	2,080.00
Proposed Increases								
Adjust support for the Washington Metropolitan Area Transit Commission	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
Total Increases	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation to reflect current costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$296,111,488	0.00	2,080.00	\$0	\$293,572,006	0.00	2,080.00
Percentage Change	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2018-20 Base Budget, Chapt. 2	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2018-20 Base Budget, Chapt. 2	\$40,000,000	\$6,146,479,519	0.00	7,735.00	\$40,000,000	\$5,721,064,373	0.00	7,735.00
Proposed Increases								
Supplement the Virginia Transportation Infrastructure Bank	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer property to City of Lexington	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	0.00	0.00	\$0	\$210,716,498	0.00	0.00
Adjust appropriation to reflect prior year recovery revenue	\$0	\$504,725,721	0.00	0.00	\$0	\$411,068,708	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$104,190,141	0.00	0.00	\$0	(\$667,845)	0.00	0.00
Total Decreases	\$0	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
Total: Governor's Recommended Amendments	\$75,000,000	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$115,000,000	\$6,755,395,381	0.00	7,735.00	\$40,000,000	\$6,342,181,734	0.00	7,735.00
Percentage Change	187.50%	9.91%	0.00%	0.00%	0.00%	10.86%	0.00%	0.00%
Motor Vehicle Dealer Board								
2018-20 Base Budget, Chapt. 2	\$0	\$2,974,972	0.00	25.00	\$0	\$2,974,972	0.00	25.00
Proposed Increases								
Increase appropriation to reflect billing increase	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$2,974,972	0.00	25.00	\$0	\$3,061,297	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%
Virginia Port Authority								
2018-20 Base Budget, Chapt. 2	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2018-20 Base Budget, Chapt. 2	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Veterans Services

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

Veterans Services Foundation

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

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Veterans Services and Homeland Security								
2018-20 Current Budget, Chapter 2	\$22,247,486	\$65,591,475	216.00	627.00	\$22,808,190	\$78,388,582	221.00	867.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,734,692	\$0	18.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,734,692	\$0	18.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$22,247,486	\$65,591,475	216.00	627.00	\$24,542,882	\$78,388,582	239.00	867.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	7.61%	0.00%	8.14%	0.00%
Central Appropriations								
Central Appropriations-Administration								
2018-20 Base Budget, Chapt. 2	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

Independent Agencies

State Corporation Commission

2018-20 Base Budget, Chapt. 2	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$106,154,643	0.00	675.00
Proposed Increases								
Provide oversight of qualified education loan servicers	\$0	\$0	0.00	0.00	\$0	\$65,100	0.00	1.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$3,410,207	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,475,307	0.00	1.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$3,475,307	0.00	1.00
HB 1700/SB 1100, AS INTRODUCED	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$109,629,950	0.00	676.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.27%	0.00%	0.15%

State Lottery Department

2018-20 Base Budget, Chapt. 2	\$0	\$458,679,472	0.00	308.00	\$0	\$451,279,472	0.00	308.00
Proposed Increases								
Purchase lottery retail equipment	\$0	\$3,600,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,382,067	0.00	0.00
Total Increases	\$0	\$3,600,000	0.00	0.00	\$0	\$1,382,067	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,600,000	0.00	0.00	\$0	\$1,382,067	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$462,279,472	0.00	308.00	\$0	\$452,661,539	0.00	308.00
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%

Virginia College Savings Plan

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

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support headquarters operating costs and improvements	\$0	\$130,018	0.00	0.00	\$0	\$50,235	0.00	0.00
Fund investment and financial staff	\$0	\$427,500	0.00	0.00	\$0	\$402,500	0.00	0.00
Adjust nongeneral fund appropriation for information technology modifications	\$0	\$974,000	0.00	0.00	\$0	\$604,500	0.00	0.00
Total Increases	\$0	\$1,531,518	0.00	0.00	\$0	\$1,057,235	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,531,518	0.00	0.00	\$0	\$1,057,235	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$280,517,037	0.00	115.00	\$0	\$280,120,929	0.00	115.00
Percentage Change	0.00%	0.55%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%
Virginia Retirement System								
2018-20 Base Budget, Chapt. 2	\$185,137	\$93,366,389	0.00	364.00	\$80,000	\$87,915,115	0.00	368.00
Proposed Increases								
Support market-driven investment data and services	\$0	\$0	0.00	0.00	\$0	\$919,005	0.00	0.00
Support investment staff performance-based bonuses	\$0	\$0	0.00	0.00	\$0	\$1,435,000	0.00	0.00
Provide post-modernization production resources	\$0	\$668,223	0.00	0.00	\$0	\$755,373	0.00	0.00
Implement changes to the retiree health insurance program	\$0	\$0	0.00	0.00	\$0	\$315,000	0.00	0.00
Fund release of online retirement solutions	\$0	\$0	0.00	0.00	\$0	\$798,550	0.00	0.00
Fund office space expenses	\$0	\$142,138	0.00	0.00	\$0	\$134,254	0.00	0.00
Automate retirement disbursements	\$0	\$1,481,777	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,985,072	0.00	0.00
Total Increases	\$0	\$2,292,138	0.00	0.00	\$0	\$6,342,254	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,292,138	0.00	0.00	\$0	\$6,342,254	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$185,137	\$95,658,527	0.00	364.00	\$80,000	\$94,257,369	0.00	368.00
Percentage Change	0.00%	2.45%	0.00%	0.00%	0.00%	7.21%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$49,087,238	0.00	297.00	\$0	\$49,061,438	0.00	297.00
Proposed Increases								
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,457,439	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,457,439	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

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

State Grants to Nonstate Entities

Nonstate Agencies

2018-20 Base Budget, Chapt. 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities								
2018-20 Current Budget, Chapter 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1700/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1700/SB 1100

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

APPENDIX D

Capital Outlay

**DETAIL OF HB 1700 / SB 1100 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions						
Authority to Transfer Bond Authority Between Projects (Technical)	0	0	0	0	0	Language
Administration						
Department of General Services						
Security Improvements for North Drive	2,000,000	0	0	0	0	2,000,000
Total: Office of Administration	2,000,000	0	0	0	0	2,000,000
Agriculture and Forestry						
Department of Agriculture and Consumer Services						
Construct new vehicle service center	0	0	4,270,000	0	0	4,270,000
Total: Office of Agriculture and Forestry	0	0	4,270,000	0	0	4,270,000
Education						
Virginia School for the Deaf and the Blind at Staunton						
Expand Emergency Generator System	0	1,017,000	0	0	0	1,017,000
Old Dominion University						
Construct Campus Dining Improvements	0	0	5,000,000		0	5,000,000
Construct Student Health and Wellness Addition	0	0	1,800,000		9,200,000	11,000,000
Radford University						
Acquire property for campus expansion	0	0	0	17,850,000	0	17,850,000
Virginia Commonwealth University						
Acquire ABC Property	0	0	0	0	0	Language
Virginia Military Institute						
Eliminate planning language due date requirement	0	0	0	0	0	Language
Virginia Tech						
Renovate Dietrick Hall, 1st Floor & Plaza	0	0	0	0	3,800,000	3,800,000
Construct No. Va. Innovation Campus	0	168,000,000	107,000,000	0	0	275,000,000
Gunston Hall						
Repair Exterior Brick & Stone	375,000	0	0	0	0	375,000
Roanoke Higher Education Authority						
Create Oliver Hill Courtyard	328,000	0	0	0	0	328,000
Total: Office of Education	703,000	169,017,000	113,800,000	17,850,000	13,000,000	314,370,000
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks (Supplement 2018 Session)	0	0	2,262,335	0	0	2,262,335
Property Acquisition Natural Area Preserves (Supplement 2018 Session)	0	0	8,339,595	0	0	8,339,595
Acquire & develop land for Middle Peninsula State Park	0	0	145,000	0	0	145,000
Acquire Daniel Boone Wilderness Trail Interpretive Center	0	0	0	0	0	Language
Total: Office of Natural Resources	0	0	10,746,930	0	0	10,746,930

**DETAIL OF HB 1700 / SB 1100 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
Public Safety and Homeland Security						
Department of Juvenile Justice						
Renovate Builds for Vocational Space at Bon Air	432,000	0	0	0	0	432,000
Department of Military Affairs						
Improve Readiness Centers (Supplement 2018 Session)	0	3,000,000	9,000,000	0	0	12,000,000
State Police						
STARS Radio Upgrade	0	132,151,000	0	0	0	132,151,000
Refresh COMLINC System	0	5,844,000	0	0	0	5,844,000
Construct Area 39 Office (Rockbridge)	725,000	0	0	0	0	725,000
Total: Office of Public Safety	1,157,000	140,995,000	9,000,000	0	0	151,152,000
Transportation						
Department of Motor Vehicles						
Acquire Emporia Customer Service Center	0	0	10,000	0	0	10,000
Virginia Port Authority						
Cargo Handling Facilities	0	0	5,250,000	0	0	5,250,000
Total: Office of Transportation	0	0	5,260,000	0	0	5,260,000
Central Appropriations						
Central Capital Outlay						
Equipment for Projects Coming Online (Supplement 2018)	0	46,041,000	0	0	0	46,041,000
Capital Project Pool (Supplement 2017 Pool)	0	7,785,000	0	0	0	7,785,000
Capital Project Planning	29,591,000	0	0	0	0	29,591,000
Capital Project Pool (2018) Title Technical Change	0	0	0	0	0	Language
Capital Project Renovation Pool (Supplement 2017)	0	3,100,000	0	0	0	3,100,000
Capital Project Pool (2019) / Transfer Unutilized Bond Authority	Language	121,466,000	10,516,000	0	0	131,982,000
Workforce Development Projects	0	80,000,000	0	0	0	80,000,000
Parking Deck Repairs	0	0	0	0	20,000,000	20,000,000
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	29,591,000	258,392,000	10,516,000	0	20,000,000	318,499,000
Total: Capital Outlay	33,451,000	568,404,000	153,592,930	17,850,000	33,000,000	806,297,930

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2018-20 Biennium

	Chapter 2			HB 1700/SB 1100, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	597.50	32.50	630.00	597.50	32.50	630.00	0.00	0.00	0.00
Judicial Department	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71	20.00	0.00	20.00
Executive Department									
Executive Offices	324.42	247.58	572.00	324.42	247.58	572.00	0.00	0.00	0.00
Administration	368.46	737.54	1,106.00	377.46	729.94	1,107.40	9.00	(7.60)	1.40
Agriculture and Forestry	498.59	337.41	836.00	499.59	337.41	837.00	1.00	0.00	1.00
Commerce and Trade	370.34	1,307.66	1,678.00	377.34	1,307.66	1,685.00	7.00	0.00	7.00
Public Education - Central Office	334.50	185.50	520.00	338.50	187.50	526.00	4.00	2.00	6.00
Higher Education	17,835.70	40,824.52	58,660.22	17,928.65	41,355.32	59,283.97	92.95	530.80	623.75
Other Education	478.28	391.72	870.00	486.28	391.72	878.00	8.00	0.00	8.00
Finance	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00	3.00	0.00	3.00
Health & Human Resources	8,857.65	6,487.12	15,344.77	9,119.15	6,442.62	15,561.77	261.50	(44.50)	217.00
Natural Resources	1,032.50	1,159.50	2,192.00	1,051.50	1,161.50	2,213.00	19.00	2.00	21.00
Public Safety	17,495.32	2,537.18	20,032.50	17,650.32	2,562.18	20,212.50	155.00	25.00	180.00
Transportation	0.00	10,180.00	10,180.00	0.00	10,183.00	10,183.00	0.00	3.00	3.00
Veterans Affairs & Homeland Security	221.00	867.00	1,088.00	239.00	867.00	1,106.00	18.00	0.00	18.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,763.00	1,763.00	0.00	1,764.00	1,764.00	0.00	1.00	1.00
Totals	52,793.17	67,370.03	120,163.20	53,391.62	67,881.73	121,273.35	598.45	511.70	1,110.15